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CITY COUNCIL BUDGET HEARING

City Council Chambers  
Monday, December 4, 1972

The budget hearing reconvened at 7:30 P.M.

Present: Egan, Schroeder, Sonntag, Jarstad, Herrmann, Maule, Moss and Mayor Johnston. Mr. Nalley arrived at approximately 8:00 P.M.

City Manager, William Donaldson, advised Council that Department Heads of General Government were present, together with many Division Heads, representatives of the Metropolitan Park Board, Tacoma Public Library, Humane Society and the Tacoma-Pierce County Arts Commission.

Mr. Donaldson then introduced Mr. Mittelstaedt, Finance Director, who he said would present a brief review of the budget.

Mr. Mittelstaedt advised that the budget exceeds \$100,000,000 by \$39,800. Approximately \$42,000,000 is for the Department of Public Utilities. The balance of the budget, approx. \$58,000,000, is for General Government. \$28,000,000 of the \$58,000,000 represents tax supported programs such as the Urban Arterial Projects. The \$100,000,000 plus budget represents a \$13,000,000 increase over the 1972 budget.

Mr. Mittelstaedt reviewed the anticipated revenues, pointing out the increase in collection of fines and forfeits and additional sums due to property re-evaluation. Decreases in revenues were: charges and services for parking meters, decline in the Plumber licenses due to State Legislature eliminating the \$100 fee for master Plumbers and heating contractors, costs in assisting the County in property re-evaluations and decrease in bus riders with an increase in the transit subsidy. Mr. Mittelstaedt also pointed out that no provisions had been made in the Preliminary Budget for costs of the combined Data Processing Program. It is anticipated that the General Government's share will be approximately \$143,000.

Mr. Donaldson briefly explained some of the departmental budgets, pointing out that there is an increase in the subsidy of the Transit Department and a decrease in the subsidy of the Airport. He advised that at the present time the City has 128 petitions for LID projects, representing over 2½ million dollars in construction. As a result of failure of the recent bond issues, the City does not have the funds to pay its share of participation. In order to continue the LID program, the City would need a million dollars as its participating share. He said he would propose that the loans paid to Fire and Police Pension and the equipment rental and other loans made by the L.I. Guaranty Fund be paid off by the revenue sharing. He further suggested that Council discuss with the State Legislature the laws governing the L.I. Guaranty Fund. Presently the law states that only 10 percent of the LID can be paid by the Guaranty Fund. He felt that Council should find out whether the money in excess of the amounts needed to meet the legal requirements for reserve in the Guaranty Fund could be used to supplement future LID's. Since the original law was passed setting the 10 percent, costs of construction have inflated where 10 percent is no longer adequate. In the meantime he recommended that the money in the L.I. Guaranty Fund be loaned in order to process the 128 petitions on file and proceed with the work of paving streets. Mr. Donaldson also recommended subsidizing street oiling. He suggested the City contribute 20 percent of the costs of preparing the streets for oiling and another 20 percent towards the actual oiling.

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Mr. Donaldson pointed out that one of the items appearing on the critical needs list was the replacement of equipment in the Equipment Rental Fund amounting to approx. \$124,000.

LIBRARY:

Mary Frances Borden, Director of the Tacoma Public Library, answered questions of Council regarding the Library's budget and reviewed various items including increased costs in the book fund due to inflation. She also explained the request for an additional \$5,000 for student assistance, and reported on the progress of the Carnegie Library.

PARK BOARD:

Omar Bratrud, Park Board member, reviewed the budget for Council pointing out that they have budgeted \$25,000 more than last year due to inflation. The Park Board plans to have the same number of employees as in 1972. He advised that staff members were present to answer any questions of Council.

On questions of Council, Mr. Bill Innes explained the expert services account and that the increase in the budget was due to under estimating the costs in 1972.

On questions of Council, Mr. Bratrud advised that the Park Board has plans to acquire some property adjacent to Pt. Defiance Park in the Salmon Beach area. This would be done with monies from trust funds and federal grants. In this respect they were hopeful the City government would grant money for matching funds for preparing the reports for applications for federal grants.

Steve Orfanos, Superintendent of Recreation, presented a report on the extended recreational program and staff requirements at various centers for 1973.

Mrs. Havel, Supervisor of playgrounds, reported on the Senior Citizen programs and cultural arts programs. She asked for two senior citizen directors and one traveling director; and a director for the Malcom X center. She also reported on the grants for the handicapped programs.

Mr. Glundberg, Superintendent of Parks, reported on the anticipated land acquisitions and construction of recreation centers.

Thomas Dixon, representing the Minority Concerned Task Force, spoke on what he felt was the unequal allocation of resources in regard to the Park Board within the Hilltop, Shalishan and Tri-Mart areas, and the possible conflict of interest in the Park Board membership. He asked, on behalf of the Task Force, that \$15,000 of the Park Board budget be set aside for the purpose of conducting an independent analysis of the problem. The study is to determine the possible savings and financial efficiencies under an alternate form of park administration.

Mr. Moss requested that several additional items be included in the Park Budget amounting to approx. \$40,600.

Mayor Johnston suggested that each member of the Council make note of the items they would like to see considered in the budget and at the conclusion of the hearing he would entertain a motion prior to adoption of the budget.

HUMANE SOCIETY:

Archie Fiddler, Director of the Humane Society, reviewed the increased cost in the maintenance and operation and salaries, amounting to an increase of \$3,000 as the City's share. In addition, they wished to be considered for salary increases comparable to other City employees.

TACOMA-PIERCE COUNTY CIVIC-ARTS COMMISSION:

Mrs. John Kirk, President of the Civic Arts Commission, asked that an additional appropriation of \$16,000 be included in the budget in order to raise the City's contribution to the arts to \$28,195 for the purpose of administrative service, professional services and other services and programs.

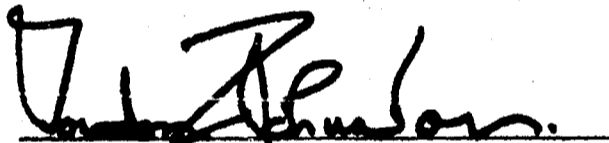
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Mr. Nalley requested that consideration be given to inspection of buildings used as haunted houses during halloween for safety purposes.

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Mr. Donaldson pointed out there had been in the past an extensive program of street maintenance which in recent years has been drastically reduced and is jeopardizing the investment the City now has in the streets. He asked that Council consider using any supplemental funds available for this area and also for improvements in some of the Public Works Dept. facilities which are in need of repair.

On proper motion the Budget Hearing recessed at 11:10 p.m. until 7:00 p.m. Tuesday, December 5, 1972.

  
GORDON N. JOHNSTON - MAYOR

Attest:   
H. B. BOND - CITY CLERK