CITY COUNCIL WORK SESSION AGENDA

Wednesday, June 1, 2022
7:30 PM

Work Session Packet

Budget Work Session - Final Budget Review
Suggested Action:

Agenda

• Introductions

• Council Discussion

• Questions and Answers

• Other Items
FY2023 Budget Update - Wish List Updated to Council 6-1-2022.pdf
Copy of FY2023 Budget Screen - Updated 6-1-2022.pdf

CITY OF GREENBELT

MEMORANDUM

DATE: June 1, 2022

TO: Greenbelt City Council

FROM: Timothy George, Interim City Manager
Bertha Gaymon, City Treasurer

Re: FY2023 Budget Update – Wish List Items – Updated June 1, 2022

Listed below are the items which Council members have identified for further consideration in the review of the Proposed FY2023 Budget—updated today. The first section A lists items having monetary costs and the last section B lists other suggested items with no monetary costs. Also, the Budget Screen is enclosed with the wish list items incorporated to show the increase to the FY2023 budget if approved.

A. WISH LIST WITH MONETARY COSTS

Revenues
No Recommended Adjustments to FY2023 Revenue.

Expenditures

1. ***For Work Session Wednesday, March 30, 2022***
Overview, Revenue and General Government/Other Funds/Non-Departmental and Fund Transfer
   a. On page 45, Ms. Davis requested under office expense to include new chairs for Council. $5,000
   b. Add a Citywide Broadband Feasibility Study to the ARPA Fund expenditure list. $20,000
   c. Increase Homeowner Grant Program from $2000 to $5000 ($3000 x 5 new people) $15,000
   d. On page 223, increase Retiree Prescription Subsidy from $20,000 to $50,000 $30,000

2. ***For Work Session Monday, April 4, 2022***
Museum, Grants & Contributions & CARES
   a. Meals on Wheels $5000

3. ***For Work Session Wednesday, April 20, 2022***
   Planning & Economic Development
   a. Add one (1) Inspector Position — $90,000
   b. Abatement Fund — $20,000

4. ***For Work Session Wednesday, April 27, 2022***
   Recreation
   a. No Recommended Adjustments

5. ***For Work Session Monday, May 2, 2022***
   Public Safety, Animal Control & Fire Department
   a. Add 5 more vehicles (5 vehicles @ $58,400) per vehicle) — $292,000
   b. Possibly add 1 more Animal Control Position — $65,000

6. ***For Work Session Monday, May 4, 2022***
   Recognition Groups
   a. Ms. Ivy request additional $2500 if Greenbelt Connection isn't available — $2,500

7. ***For Work Session Monday, May 16, 2022***
   Public Works
   a. Greenbelt Connection PT Driver — $42,000

8. ***Other Requests***
   a. E-Bikes added May 31st - 2 Bikes @ $5000 — $10,000
   b. Mobile Crisis Unit - 2 Crisis Intervention Counselors @ $84,500 each — $169,000
   c. PSAC Funding @ $1500 — $1,500
   d. Green ACES @ $1000 — $1000

Grand Total	**$781,000**
FY2023 Proposed Budget Balance	**($164,600)**
Additional Funds Needed	**$616,200**

B. OTHER WISH LIST ITEMS IDENTIFIED WITH NO ASSOCIATED COSTS

1. City cell phones for Park Rangers
2. Temporary speed humps (looking at FY22 funds now)
3. Interpretive signs/markers for the cemeteries
4. Dedicated staff for the Explorers program
5. In 2 years, need to add 5 officers to cover the City
6. In 3 years, need to have electric vehicles
7. Should interns get paid - Currently have 2 interns – should City pay them
8. Need to increase refuse and recycling fee in 2024

	ITEM	UPDATE MEMO 6-1-2022	AMOUNT	COMMENT
	PROPOSED FY2023 REVENUES		**$33,352,800**	
	TOTAL REVENUES		**$33,352,800**	
	PROPOSED FY2023 EXPENDITURES		**$33,188,000**	
	ADDITIONS			
1	On page 45, Ms. Davis requested under office expense to include new chairs for Council.		**$5,000**	
2	Add a Citywide Broadband Feasibility Study to the ARPA Fund expenditure list.		**$20,000**	
3	Increase Homeowner Grant Program from $2000 to $5000 ($3000 x 5 new people)		**$15,000**	
4	On page 223, increase Retiree Prescription Subsidy from $20,000 to $50,000		**$30,000**	
5	Add one (1) Inspector Position		**$90,000**	
6	Abatement Fund		**$20,000**	
7	Add 5 more vehicles (5 vehicles @ $58,400) per vehicle)		**$292,000**	
8	One additional Animal Control Position (discuss with Chief, he does not need)		**$65,000**	
9	Ms. Ivy request additional $2500 if Greenbelt Connection isn't available		**$2,500**	
10	Pg. 211 - Do week need another driver:		**$60,000**	
11	E-Bikes - 2 Bikes @ $5000		**$10,000**	
12	Mobile Crisis Unit - 2 Crisis Intervention Counselors @ $84,500 each		**$169,000**	
13	PSAC Funding @ $1500		**$1,500**	
14	Green ACES @ $1000		**$1,000**	
	TOTAL ADDITIONS		**$781,000**	
	TOTAL EXPENDITURES		**$33,969,000**	
	Proposed Use of Fund Balance		**0**	
	Difference		**($616,200)**	