



CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Final Budget Review

COUNCIL MEETING WILL BE ONLINE ONLY

Due to the COVID-19 precautions, the Council Meeting will be held online and is planned to be cablecast on Verizon 21, Comcast 71 and 996 and streamed to www.greenbeltmd.gov/municipaltv.

Resident participation:

**[https://us02web.zoom.us/j/82078526144?](https://us02web.zoom.us/j/82078526144?pwd=Y3VhZ1RVc3FoL1A0RWdwekFGUIMrQT09)
[pwd=Y3VhZ1RVc3FoL1A0RWdwekFGUIMrQT09](https://us02web.zoom.us/j/82078526144?pwd=Y3VhZ1RVc3FoL1A0RWdwekFGUIMrQT09)**

OR

Join By phone: (301) 715-8592

Meeting ID: 820 7852 6144

Passcode: 736144

In advance, the hearing impaired is advised to use Video Relay Services (VRS) at 711 to submit your questions/comments or contact the City Clerk at (301) 474-8000 or email banderson@greenbeltmd.gov.

Wednesday, May 26, 2021

8:00 PM

Work Session Packet

Budget Work Session - Final Budget Review

Suggested Action:

Reference:

Memorandum, N. Ard, 05/21/2021

Agenda

- Introductions
- Council Discussion
- Questions and Answers
- Other Items

[Memorandum, N. Ard, 05/21/2021.pdf](#)



CITY OF GREENBELT

MEMORANDUM

DATE: May 21, 2021

TO: Greenbelt City Council

THRU: Nicole Ard, City Manager

FROM: Bertha A. Gaymon, City Treasurer

Re: FY2022 Potential Budget Adjustments – Updated

Attached is the updated list of items for Council consideration from the May 17th Budget Session. Please note the description and cost for item 20 was revised; several items were deleted as requested by Council including the 1) cost for the additional concrete work (\$6,300), the cost for the Tree Canopy Enhancement Program (\$2,000) and 3) the cost for the Compensation Study for non-classified 3rd tier recreation employees (\$220,000); and items 20 through 27 are new items. With these changes, the new total is \$1,925,680.

Revenues

Item	Item Description	Fund	Estimated Amount
1.	Increase M-NCPPC Grant amount in FY2021 and FY2022	Recreation	\$10,000

Expenditures

Item	Item Description	Department	Estimated Amount
1.	Adjusted Pension Estimate in Information Technology.	IT Department	(\$42,600)
2.	Restore the Assistant Director of Community Development Position (12 months). Salary & Benefits @ \$151,014.	Planning	\$151,000
3.	Add two Code Enforcement Inspectors w/ required expenses (computer, etc.) Salary & Benefits @ \$149,000 and Other Expenses @ \$9,400.	Planning	\$158,400
4.	Add an intern to Assist the Economic Development Coordinator (for 12 weeks).	Economic Development	\$3,600
5.	Combine and convert the PT Volunteer Coordinator and PT Mobility manager (neither restored in FY2022) into one FT Case Manager Position. Range of \$74,335 - \$77,707.	Social Services	\$77,700

6.	Add miscellaneous amount for additional awards.	Grants and Contributions	\$1,500
7.	Add additional funds to conduct the Greenbelt Armory Assessment (RFP already conducted).	Economic Development	\$120,000
8.	Add a second Greenbelt Connection driver Salary & Benefits \$48,000.	Public Works	\$48,000
9.	Restore an architectural and engineering study of office space (RFQ already conducted).	Public Works	\$60,000
10.	Expand the GAFC Restroom Tile Floor Pilot.	Public Works	\$4,500
11.	Fund design and construction of a Speed Hump @ Julian Ct /Lasner Lane (near stop sign).	Public Works	\$6,600
12.	Fund design and construction of a Speed Hump by Park Upper Ridge and Lasner Lane.	Public Works	\$6,500
13.	Fund an updated Buddy Attick Park Master Plan Process and Study.	PRAB	\$30,000
14.	Add a Software Program to Manage Animal Shelter CERT Volunteer Hours @ \$100 per month.	Police/CERT	\$1,200
15.	Design and construct a restroom at the Animal Shelter.	Police Animal Control	\$25,000
16.	Add additional Staff to assist CARES with mental health issues, in addition to the prior mid-year budget inclusion of an additional crisis counselor and conversion of two part-time into one full-time counselor to supplement existing contract and City and County staff crisis counselors that work with police. Each counselor estimated @ \$75,000. Assumes 2 new positions.	Police	\$150,000
17.	Double Police incentive to live in Greenbelt from \$115.38 to \$230.76 - assumes 15 officers @ \$89,996 and Double Housing Allowance for all staff from \$2000 to \$4000 - assumes 6 staff members @ cost \$24,000 .	Police	\$114,000
18.	Add one additional FT Animal Control Officer Salary & Benefits @ \$65,280.	Police/Animal Control	\$65,280
19.	Increase Worker's Compensation based on latest information received by broker.	Non-Dept. Budget	\$200,000
20.	Hire contractor or consultant to identify new grant funding and to facilitate grant applications / reporting requirements.	Economic Dev	\$20,000
21.	Fund Urn Wall.	Public Works	\$75,000
22.	Fund college scholarships.	CARES	\$150,000
23.	Fund student loan debt relief grant.	CARES	\$200,000
24.	Fund summer youth enrichment program.	CARES	\$40,000
25.	Hire Race and Gender Equity Director.	CARES	\$120,000
26.	Expand tutoring through grants.	CARES	\$50,000
27.	Establish pitch Greenbelt business plan competition.	CARES	\$90,000
		Total	\$1,925,680