BUDGET WORK SESSION OF THE GREENBELT CITY COUNCIL held Monday, May 21, 2012, for the purpose of undertaking a final review of the Proposed FY 2013 budget.

Mayor Davis started the meeting at 8:06 p.m. It was held in the Council Room of the Municipal Building.

PRESENT WERE: Councilmembers Konrad E. Herling, Emmett V. Jordan, Leta M. Mach, Silke I. Pope, Edward V.J. Putens, Rodney M. Roberts and Mayor Judith F. Davis.

STAFF PRESENT WERE: Michael P. McLaughlin, City Manager; David E. Moran, Assistant City Manager; Jeffrey Williams, City Treasurer; Celia Craze, Director of Planning & Community Development; Julie McHale, Director of Recreation; Joe McNeal, Assistant Director of Recreation; Kenny Hall, Director of Public Works; Lesley Riddle and Jim Sterling, Assistant Directors of Public Works; Liz Park, Director of CARES; and Capts. Dan O'Neil and Tom Kemp, Lt. Jim Parker, Police Department.

ALSO PRESENT WERE: Chris Shuman, Molly Lester, Bill Orleans and Tom White, Greenbelt News Review.

Mr. McLaughlin reviewed two proposed changes to the Budget including additional revenue consisting of a $50,000 Maryland National Park & Planning Commission contribution and additional expenditures of $40,000 for health insurance.

Council agreed to discuss additional expenditures first. Council noted a $900 reduction due to the Greenbelt Soccer Alliance withdrawing their contribution request. There was considerable discussion about the Juvenile Delinquency and GED/ESOL positions in Greenbelt West. Council agreed to add $12,000 for the GED/ESOL position.

Council agreed to add a $5,000 contribution for the West Lanham Hills fire department. Council moved a $1,000 contribution to alight dance theater from the contribution groups section to the grants section of the Budget.

Mr. Shuman expressed concern about property tax reassessment and future City costs for equipment and capital expenses. He suggested that the City increase its reserves. Mr. Orleans suggested that the City fund the juvenile delinquency position on a full-time basis.

Molly Lester asked about the violators who were cited as justification for the license plate reader. Ms. Craze responded Parking Enforcement had been registering between 40-80 citations per month when doing a ride along with a Police Officer.

Mr. Jordan stated the creation of a volunteer coordinator position had merit. Mr. Herling agreed that this position should be explored and also believed a grants position was needed. Ms. Mach preferred the current approach to have CARES explore this using current staff. Several Council Members suggested that these additional positions could be considered as part of the organizational study.

There was discussion about the speed camera revenue estimate. Council agreed to reduce this revenue item by $100,000.

There was consensus to delete the Assistant Director Community Development position for an expense reduction of $108,000.

Council discussed compensation increases for City employees. There was consensus to grant a 1% cost-of-living increase and a 1% performance/merit increase. [Council later clarified their intent that the performance increase was to grant a 1% one-time bonus based on employee performance.]

Mr. Herling asked about increasing rental revenue at the Community Center. Mr. McNeal responded that staff generates revenue where possible but also provides significant "free" space at the facility. Council directed that this be added as a management objective for FY 2013. Mr. Shuman noted the need for curtains and information technology equipment in the Multi-Purpose Room.

The meeting ended at 10:21 p.m.

Respectfully submitted,

David E. Moran
Assistant City Manager