*City of Greenbelt, Maryland*

***GREENBELT CITYLINK***

 BUDGET WORK SESSION of the Greenbelt City Council held Monday, May 3, 2006, for the purpose of reviewing the Recreation section of the proposed FY 2007 budget.

*Mayor Davis started the meeting at 7:40 p.m. It was held in the Multi-Purpose Room of the Community Center.*

*PRESENT WERE: Councilmembers Konrad E. Herling, Edward V.J. Putens and Rodney M. Roberts, and Mayor Judith F. Davis. Mayor Davis noted that Councilmember Mach was out of town.*

*STAFF PRESENT WERE: Michael P. McLaughlin, City Manager; Jeff Williams, City Treasurer; Hank Irving, Director of Recreation; Joe McNeal and Julie McHale, Assistant Directors of Recreation; Karen Haseley, Therapeutic Recreation Supervisor; Greg Varda, Recreation Supervisor; Nicole DeWald, Arts Supervisor; Di Quynn-Reno, Community Center Supervisor; George Rogala, Aquatic & Fitness Center Supervisor; Deidre Allen, Accountant; Leslie Nataro, Administrative Associate; and David E. Moran, Assistant City Manager.*

*ALSO PRESENT WERE: Sheldon Goldberg, Joan Falcão, Beverly Dziduch, Doug Love, Bill Orleans, and David Higgins, News Review*

*Council made several informational announcements.*

*Mr. Irving stressed the importance of volunteers to the recreation programs of the City. He noted the passing of Mary Geiger. The department showed a slide show of photos from recreation activities and events.*

*Council reviewed “Accomplishments” for FY 2006.*

*Next, Council reviewed “Issues and Services” for FY 2007. Mr. McNeal stressed maximizing revenues was a priority. Ms. McHale and Ms. DeWald highlighted some of the plans to increase marketing efforts. Mr. McNeal reported that staff hoped to construct the skate park in the spring and noted that Olney and Bowie were also constructing parks. He reported that 2-3 youth have been using the temporary skateboard park on a daily basis. Regarding the Community Center windows project, Mr. McNeal indicated he hoped to start the next phase in mid-September.*

*Mayor Davis asked about the Center Leader position vacancies. Ms. Quynn-Reno said there was difficulty in attracting qualified applicants. She noted it was difficult to hire people, given the low salary. Mr. Irving noted that similar problems were occurring at the Aquatic & Fitness Center. Mr. Rogala reported a problem attracting managers. In response to a question from Mr. Roberts, Ms. Quynn-Reno indicated that scheduling was flexible and tried to accommodate a worker’s schedule. There was considerable discussion about part-time salaries and the potential need to increase part-time salaries.*

*Council reviewed the administration and recreation centers sections of the budget.*

*Under Aquatic & Fitness Center, Mr. Rogala stated that staff was recommending a 3% fee increase. In response to a question, Mr. Rogala indicated that the “ Corporate Pass” program had not worked as well as hoped. Mr. Putens requested an update on the provision of discount passes for Advisory Group members. Mayor Davis referenced a survey conducted in the past and requested that it be done every couple of years.*

*Next, Council reviewed the Community Center section of the budget. Mr. Putens asked if the City accepted payments via debit cards and asked staff to investigate this.*

*Under Greenbelt Kids, Ms. McHale reported that camp registrations appear to be down. There was speculation that increasing utility and gas costs may be causing this. Ms. McHale indicated staff would be exploring this further.*

*There was discussion about proposed fee increases outlined in a March 6, 2006, memo. Council agreed they were generally supportive of these increases.*

*Council reviewed the “Therapeutic Recreation” and “Leisure & Fitness” sections of the budget.*

*Under “Arts,” Mayor Davis relayed a question from Councilmember Mach about the “target percentage goal” for revenues. Ms. DeWald responded that there was not a specific target, but it is reviewed regularly by staff.*

*Mayor Davis asked about employee discounts for recreation programs. Mr. McLaughlin responded that employees get the resident rate for programs and classes. Mayor Davis asked how the department was addressing the revenue issue. Mr. Irving responded that the department was concentrating on marketing efforts but also looking at other ways to generate new revenues. Mr. McNeal noted the on-line class registration system (Webtrack) may generate increased registrations.*

*Mr. Putens suggested the department consider a discount for military personnel and military retirees.*

*There was discussion about the impact of demographics, competition and other influences on the City’s revenues and programs.*

*Mr. Herling asked about concerts and socials for teens. Mr. Irving responded staff was looking at this, but these programs were difficult to pull off.*

*The meeting ended at 10:39 p.m.*

*Respectfully submitted,*

*David E. Moran*

*Assistant City Manager*