

WORK SESSION OF THE GREENBELT CITY COUNCIL held Monday, May 16, 2016, for the purpose of undertaking a final review of the Proposed FY 2017 Budget.

Mayor Jordan started the meeting at 8:03 p.m. The meeting was held in the Council Room of the Municipal Building.

PRESENT WERE: Councilmembers Judith F. Davis, Konrad E. Herling, Silke I. Pope, Rodney M. Roberts and Mayor Emmett V. Jordan. Councilmember Leta M. Mach was out of the country. Councilmember Edward V. J. Putens was unable to attend due to a work commitment.

STAFF PRESENT WERE: Michael McLaughlin, City Manager; David E. Moran, Assistant City Manager; Jeff Williams, City Treasurer; Celia Craze, Director of Planning & Community Development; Joe McNeal and Greg Varda, Assistant Directors of Recreation; Jim Sterling, Director of Public Works; Christal Batey, Community Resource Advocate; Captain Tom Kemp; Dale Worley, Information Technology Director; and Cindy Murray, City Clerk.

ALSO PRESENT WERE: Jim Giese, Greenbelt News Review, and Bill Orleans.

Mr. McLaughlin provided an overview of the eight public budget work sessions. He noted that there were several changes to the proposed budget that were not included in the March presentation: 1) a \$100,000 Federal Emergency Management Agency (FEMA) reimbursement for the 2016 blizzard; 2) a \$25,000 reduction in Highway User Funding; and 3) a \$50,000 increase in the Workers Compensation premium.

Ms. Davis mentioned the April 2016 Financial Report which indicates that revenues are expected to fall short of the estimate in the proposed budget by approximately \$700,000 largely due to the real property abatements. Mr. Williams and Mr. McLaughlin said this short fall will not bring the fund balance to less than 10%.

There was discussion on the Franklin Park abatements. Mr. Williams said this was the result of a court case in 2013, a point in time that major renovations in Franklin Park caused higher vacancies and thus lower revenues. Mr. Williams said the lower revenue, although temporary, was the basis for the reduction in the assessed value of the property.

Mayor Jordan said the second public hearing on the proposed budget is scheduled for Monday, May 23, 2016. He encouraged residents to attend and/or send their comments to the City Clerk to be provided to Council.

Council then reviewed the following items which members had included on the list for further consideration during the budget work sessions

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| <i>1. Economic development initiatives</i> | <i>??</i> |
| <i>(\$50,000 carryover from current year)</i> | |
| <i>2. Items from Information Technology master plan</i> | <i>\$120,000</i> |
| <i>a. Additional Funding – special projects - \$30,000</i> | |
| <i>b. Security camera costs maintenance - \$15,000</i> | |
| <i>c. GIS position – GC 15 - \$65,000</i> | |
| <i>d. Security audit of network - \$10,000</i> | |
| <i>3. Public Information position (GC-14)</i> | <i>\$ 61,500</i> |
| <i>4. Additional funding for Citizens Emergency Response Team</i> | <i>\$ 1,000</i> |

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| 5. Additional police vehicle | \$ 35,000 |
| 6. Greenbelt Volunteer Fire Department and Rescue Squad paramedic training | \$ 5,000 |
| 7. Contribution to Anacostia Trails Heritage Area for Heritage Center Fund | \$ 1,000 |
| 8. WIBIT inflatable for outdoor pool | \$ 9,500 |
| 9. Assessment of splash pad area | \$ 5,000 |
| 10. Concrete repairs at pool | \$ 4,000 |
| 11. Additional recycling totes – Woodland Hills | \$ 5,000 |
| 12. Second dog park – Capital Projects fund | \$ 5,000 |
| 13. Add 8 hours/week for Geriatric Case Manager | \$ 16,700 |
| 14. Volunteer Coordinator (GC-14) | \$ 61,500 |
| 15. Code enforcement abatement fund | \$ 25,000 |
| 16. Half time FTE Animal Control Officer (GC-11) | \$ 27,200 |
| 17. Security camera at animal shelter | \$ 5,000 |

Additionally, in Contribution Groups, it was noted that the Arts Center and Friends of New Deal Café Arts have asked for additional funding, \$4,300 and \$1,000 respectively, and the Community Foundation and Soccer Alliance have requested \$10,000 and \$6,000, respectively.

Mayor Jordan, Ms. Davis, Mr. Herling and Ms. Pope reviewed their proposed ideas/changes to the FY 2017 proposed budget. Mayor Jordan also reviewed the ideas/changes that had been submitted by Ms. Mach and Mr. Putens in advance of the meeting.

After considerable discussion, there was general consensus to include the following changes to the proposed FY 2017 budget.

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| Proposed FY 2017 Revenues | \$27,152,600 |
| Reduced Highway User Revenues | - 25,000 |
| FEMA Reimbursement | <u>100,000</u> |
| TOTAL Revenues | \$27,227,600 |

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| Proposed FY 2017 Expenditures | \$27,133,100 |
| Workers Comp. Insurance Increase | 50,000 |
| Economic Development Initiatives | 14,000 |
| IT Master Plan – Security Audit | 10,000 |
| Additional Funding for CERT | 1,000 |
| Concrete Repairs at Pool | 4,000 |
| Geriatric Case Manager – Add 4 hrs/week | 8,500 |
| Security Cameras at Animal Shelter | 5,000 |
| Misc. Grants | |
| Greenbelt Community Foundation | 1,000 |
| Greenbelt Soccer Alliance | <u>1,000</u> |
| TOTAL Expenditures | \$27,227,600 |

Mayor Jordan, Ms. Davis and Mr. Roberts suggested the security cameras for the animal shelter be put on hold until the Public Safety Advisory Committee (PSAC) conducts its study of security cameras in the city.

Informational Items

Several informational items were discussed.

The meeting ended at 10:48 p.m.

Respectfully submitted,

*Cindy Murray
City Clerk*