



BUDGET WORK SESSION of the Greenbelt City Council held Monday, April 21, 2003 for the purpose of reviewing the Greenbelt Cares, Miscellaneous and Other Funds sections of the Proposed FY 2004 Budget.

Mayor Davis started the meeting at 8:04 p.m. It was held in the Council Room of the Municipal Building.

PRESENT WERE: Council members Rodney M. Roberts, Thomas X. White and Mayor Judith F. Davis. Council members Putens and Turnbull arrived at 8:12 p.m.

STAFF PRESENT WERE: Michael P. McLaughlin, City Manager; Jeff Williams, City Treasurer; Carol Leventhal, Director of CARES; Jill Parsons-St. John and Katie Scott-Childress, Museum Curators; and David E. Moran, Assistant to the City Manager.

ALSO PRESENT WERE: Leola Johns, Washington Ear; Mary Sies, Stephen Oetken, Ellen Utley, Elizabeth Wilkins, Lee Shields, Chris Stark, Greenbelt Museum and Judy Bell, News Review.

Washington Ear

Leola Johns, representing Metropolitan Washington Ear, reported that the organization serves 12 residents in Greenbelt. She described the radio reading service and telephone dial-in service provided by Washington Ear. Ms. Johns noted funding cuts from other jurisdictions. She urged Council to support the organization. Council discussed the program and thanked Ms. Johns for attending.

Greenbelt CARES

Ms. Leventhal reviewed accomplishments for FY 2003. She emphasized the department's participation with the county in the Youth Consolidated Grant and the new ACE tutor training programs. Ms. Leventhal also stated that Youth Service Bureaus may benefit under the Ehrlich administration. Council noted the number of tutors participating with CARES.

There was general discussion about CARES programs. Mr. White noted the "other requests for services." Mayor Davis stated that CARES serves non-residents as well. Mr. McLaughlin noted that additional staffing could be used for counseling programs.

Greenbelt Museum

Ms. Scott-Childress reported on the application for a National Endowment for the Humanities (NEH) matching grant to hire additional staff. She noted the benefits these funds could provide to the Museum. There was considerable discussion about the difficulties of raising the necessary matching funds for the NEH grant, but the museum representatives expressed confidence.

Council reviewed the accomplishments and the performance measures. It was noted that the number of visitors to the museum was increasing.

Non-Departmental & Fund Transfers

Mayor Davis asked about Zipcar as a proposed cut. Mr. McLaughlin noted that both cars were still being heavily used by free users, particularly from Green Ridge House. Council suggested that use of the Green Ridge House car be charged back to their budget.

Mr. McLaughlin reviewed several items listed in this section, including telephone equipment, contract painting, computer expenses, reserve appropriation, pay adjustment and retirement liability payments.

Council noted the \$5,000 cut to ACE and asked staff to notify them about the cut. Council expressed concern about the increased LEOPS payment and directed staff to challenge it.

Mr. McLaughlin summarized the Fund Transfers.

Other Funds

There was discussion about the Building Maintenance Fund. Mr. White suggested a different title to more accurately describe the fund. Council expressed a desire to see the long-term expenditures and equipment life-spans required for this fund.

The Cemetery Fund and Debt Service Funds were briefly discussed.

Council reviewed the Replacement Fund. Mr. White stated that additional dollars were needed in this fund. Mayor Davis asked about replacement of vehicle 402, noting it had a replacement year of 2007. Mr. Moran explained that this vehicle experienced transmission and chassis problems and was now recommended for replacement. Council also asked if purchases could be deferred. Mr. McLaughlin stated purchases were deferred where possible and that these were needed purchases.

Council reviewed the Special Projects, Temporary Disability, Unemployment Compensation and Agency Funds.

Information Items

Mr. McLaughlin announced that County Executive Johnson was kicking off his livable communities agenda. Mayor Davis announced that Greenbelt Middle School was having a career day on May 9 and asked if any members of Council could attend. She referenced PGCMA's proposed Legislative Plan of Action. Mayor Davis requested that Mr. Putens print out the City Manager's evaluation sheet. Mr. White referenced an e-mail complaint about parking enforcement and ticketing that occurred at the Easter Egg Hunt.

The meeting ended at 10:45pm.

Respectfully submitted,

David E. Moran
Assistant to the City Manager