



MINUTES OF THE CITY COUNCIL WORK SESSION

Held Wednesday, May 19, 1999

For the purpose of discussing final changes to the proposed FY 2000 budget.

The meeting began at 8:22 p.m. It was held in the Multi-Purpose Room of the Community Center.

PRESENT WERE: Council members Edward V.J. Putens, Rodney M. Roberts, Alan Turnbull Thomas X. White and Mayor Judith F. Davis.

STAFF PRESENT WERE: Michael P. McLaughlin, City Manager; David E. Moran, City Clerk; Bo Ferguson, Senior Management Analyst; Jeff Williams, City Treasurer; Anne Marie Belton, Executive Secretary; Carol Leventhal, Director of Greenbelt CARES; Jim Craze, Police Chief; Thomas Kemp, Mike Craddock and Dan O'Neal, Police Lieutenants; Jim Parker, Police Sergeant; Celia Craze, Director of Planning and Community Development; Hank Irving, Director of Recreation; Harry James, Assistant Director of Recreation; Joe McNeal, Sarah Schaffer and Greg Varda, Recreation Department; Kenny Hall, Acting Director of Public Works; John Rogers, President of the FOP; Dominic Keys, Police Officer

ALSO PRESENT WERE: Drew Clark, Greenbelt News Review; Jay Remenick, President of GVFDERS; Sheldon Goldberg, Beverly Lynch, Dorothy Lauber and several other citizens

This meeting was the final budget work session. The purpose was to determine which changes to the proposed FY 2000 budget had the preliminary support of Council members. It was understood by all involved that any changes are not official until formal budget adoption.

Council began by reviewing the "Budget Issues List #3". Council added \$30,000 in Police Aid to the Revenues List.

Council discussed a potential salary increase for Council members. Mr. Putens expressed support for a system that automatically increased the salary by a small amount each year. There was no other support for this proposal.

Under account 120 Council added an Assistant City Manager - GC 24 to the list for further consideration.

Under Account 205, Council discussed licensing fees. There was also discussion about the role of the new inspector. Mr. McLaughlin responded that the inspector's initial focus would be Springhill Lake. Mr. Turnbull asked why the new inspector needed a vehicle, if their primary focus was Springhill Lake. Ms. Craze responded that the inspector's efficiency was reduced without a vehicle. Council agreed to raise the single family inspection fee to \$100/unit and added revenue of \$9,500 to the list.

There was discussion about adding new police officers. Mr. Putens proposed adding 5 officers. Ms. Davis was willing to put this on the list. Mr. Roberts was not supportive of a program of assigning officers to specific neighborhoods. Mr. White wanted to know where the 4 cent tax increase was going to come from to support these officers. He was interested in the Greenbriar proposal and believed it was similar to the Beltway Plaza partnership. Mr. Turnbull was not in favor of a 4 cent tax increase and wanted to see the effect of hiring the 4 new officers. Mr. Putens believed the City needed to take advantage of grant opportunities. Mr. Roberts expressed a desire for a new utilization of officers to get them out of cars and into neighborhoods.

Next Council discussed the Greenbriar proposal. Mr. McLaughlin noted that Greenbriar was currently paying approximately \$30,000 for security. There was considerable discussion of this proposal, but it was not added.

Under Police unmet needs, a juvenile detective was added to expenditures. Council also discussed security cameras. There was a belief that cameras and some other equipment might be able to be funded under a block grant.

Mr. Putens expressed support for allowing the Chief to determine MPO's. He favored 10 cent increase in night differential and a contribution towards retirees health benefits based on years of service.

Mr. White proposed a phase-in of the 5% deferred compensation match and proposed using the \$35,000 available from the reduced McLeo payment. Mr. McLaughlin explained the McLeo payment fluctuated from year to year.

Council added a 1/3 phase-in of deferred compensation for all employees that are not receiving the contribution at a cost of \$14,000.

There was considerable discussion of the health insurance for retirees issue. Council directed that health benefits, retirement plan and pay scale be sent to study for consideration in the FY 2001 budget.

Under night differential, Council increased it to a \$1.35 for a total expense increase of \$3,000.

Council agreed to increase MPO's to the number that can pass the test. Council increased expenditures by \$15,000.

Under Fire Department, Council added \$82,000 to the Capital Projects Fund for the Fire Station Renovation recognizing that other projects would have to be dropped.

Council discussed the unmet needs in Public Works. There was a \$9,000 savings because New Carrollton was participating in the Street Sweeper program. Council added storage area at \$7,000 and irrigation head at \$6,000.

Council increased a 1/2 time cleaning person at the Community Center at a cost of \$10,000.

Under Recreation, Council added a \$3,600 for increasing the brochure from 16 to 20 pages. \$2,000 was added for a scoreboard at Springhill Lake. Council added \$800 for tables at the Community Center. A defibrillator was added for the Community Center. Council added \$1,200 for a winter basketball staff person.

Under Contribution Groups, Council added \$3,400 to fund all requests except GAVA. There was considerable discussion of what category GAVA should fall under. Council agreed to let staff place the item where appropriate.

Next, Council discussed the funding amount for GAVA and the value of the program. Council added \$21,000 for a GAVA contract

Council added \$2,500 to the Museum budget for additional curator time.

Council added \$9,600 to the Replacement Fund for a phone system buy out.

Council agreed to hold a separate work session on Capital Projects.

At this point, Council reviewed the list of "adds" a second time. During this review, Council deleted the Assistant City Manager and the Juvenile Detective from their list. Council added the following items to the budget and agreed to use fund balance in the amount of \$44,400 to fund items to be added over available revenues:

- \$14,000 for a 1 2/3 deferred compensation contribution for Police Officers
- \$3,000 to increase night differential rate to \$1.35
- \$15,000 to add 15 additional MPO positions
- \$7,000 for a materials storage facility
- \$3,600 for increased pages in the recreation brochure
- \$2,000 for a scoreboard at SHL Rec. Center.
- \$10,00 for additional Community Center cleaning staff
- \$800 for Community Center tables
- \$21,000 for GAVA
- \$1,200 for winter basketball at the Community Center
- \$3,400 for a defibrillator
- \$3,400 increase for contribution groups

- \$6,000 for an irrigation head
- \$2,500 for increased curator hours
- a \$9,000 decrease to the street sweeper

The meeting ended at 1:00 a.m. on Thursday, May 20.

Respectfully Submitted,

David E. Moran, CMC

City Clerk