



MINUTES OF THE CITY COUNCIL WORK SESSION held May 22, 2001, for the purpose of finalizing the proposed FY 2002 budget.

The meeting began at 8:06 p.m. It was held in the City Council Room in the Municipal Building.

PRESENT WERE: Council members Rodney Roberts, Alan Turnbull, Edward Putens, Thomas White and Judith Davis, Mayor.

STAFF PRESENT WERE: Michael McLaughlin, City Manager; Jeffrey Williams, City Treasurer; David Moran, Assistant to the City Manager; Anne Marie Belton, Executive Secretary; Cathy Serra, Accountant; Chief James Craze; Lt. Dan O'Neil; Lt. Michael Craddock, Sgt. Jim Parker; Hank Irving, Recreation Director; Harry James, Assistant Recreation Director; Joe McNeal, Community Center Supervisor; Kenny Hall, Director of Public Works; Celia Craze, Planning & Community Development Director; Carol Leventhal, Director of CARES.

ALSO PRESENT WERE: Sheldon Goldberg, Advisory Planning Board; Sylvia Lewis, Amy Boyes, Gazette Newspapers; James Giese, Greenbelt News Review.

Mayor Davis introduced a group of elected women officials that were visiting from Switzerland.

Mr. McLaughlin informed Council that the previous increase of \$20,000 for insurance premiums must be raised to \$45,000; this increase is related to worker's compensation premiums. The total increase to the proposed FY 2002 budget totaled \$101,000. It was noted that \$101,000 is equivalent to an additional two cents on the proposed tax rate for FY 2002.

Mr. McLaughlin informed Council of a new business, World Com, in the Commerce Center III office complex. The exact nature of their operation is unknown at this time. However, Mr. Williams stated that if the Greenbelt location were to house the same type of services as Cingular Wireless, revenues in subsequent years could be substantial.

Revenues - Mr. Putens suggested raising the red light camera revenue \$40,000. His request was based on the experience of other jurisdictions with the program. Mayor Davis suggested raising the personal property portion of taxes. Mr. White requested a comparison of our personal property tax rate with other jurisdictions.

The City received a grant of \$69,500 from the Naturally Occurring Retirement Community, Inc. (NORC) to fund a Community Resource Advocate. These monies will be used to pay the salary and benefits of the Community Resource Advocate and for programs and expenses generated from this position.

Council - Mr. Turnbull requested that the salaries for council members be increased. The proposal was for a \$1,500 increase for the Mayor and \$1,000 for Council members. Mayor Davis

stated that she does not believe the salaries should be raised at this time. This item was not a part of the final discussions on funding in the FY 2002 budget.

In reviewing the technology proposal for Council members, it was decided that voice mail will be made available for members of Council, should they need it. Mr. Turnbull requested that funding to cablecast some of Council's work sessions be added to the budget. \$3,000 for camera operators and \$2,000 for sign language services was added.

Finance - The Finance department proposed hiring an Information Technology Director in FY 2002. The funding for this position has been reduced by \$15,000 due to the time it will take to finalize a job description, advertise for the position, and hire someone. It is projected to have the position filled by September 2001.

Community Promotion - \$2,000 was identified in order to support a peace and non-violence event in FY 2002.

Planning & Community Development - Mr. Putens requested that a part-time parking enforcement officer be added to the department. Mr. Turnbull suggested that it be a part-time non-classified position. \$16,000 was added to fund this position.

Public Safety - The Greenbelt Fraternal Order of Police (FOP) requested an increase in the funding amount for on-call pay. Currently, employees on call receive \$3.30 per day. Their request was to raise the amount to \$6.60 per day. If this request were granted, the cost would be \$12,000 due to non police employees receiving on-call pay as well. Mr. White suggested increasing the amount to \$5.00 per day. \$6,200 was added to the budget to facilitate this request.

The FOP also requested the insurance premiums for retired officers be paid by the City. It was agreed that this issue would be explored further with the completion of the compensation study.

Chief Craze requested the funding for the cadet position be placed back in the budget. Council noted that the position will remain active, however, funding would not be identified at this time. Future funding will be considered if an interested individual is identified.

Public Works - An increase in part time staffing hours was requested in order to enable staff to implement a computerized work order system. Council approved this request at a cost of \$4,500. The department was also given authorization to hire one additional Building Maintenance worker. The incumbent's main focus will be on cleaning the Aquatic and Fitness Center as well as assisting current cleaning staff at the Community Center. The amount added to the proposed budget for this position was \$ 17,000.

Funding in the amount of \$5,000 was identified for the purchase of a used tub grinder from the City of College Park. However, before the tub grinder is purchased, Council will need to review a proposal of where the tub will be placed and how it will be used.

The pressure washer used to clean Roosevelt Center is currently out of operation. The department believes that replacing the washer at a cost of \$3,000 would be the most cost effective solution. Council agreed to add funding for the pressure washer to the budget.

Social Services - Staffing in the CARES office has been reduced by one-half of a full-time position. Instead of using an employee, the department is using graduate interns to provide some counseling services. The reduction in staff does not have an impact on the services provided by the department. \$5,000 for additional counseling services in the Greenbelt schools was added to the proposed budget.

Recreation & Parks - Joe McNeal, Community Center Supervisor, had previously requested that funding to replace the convection oven at the Community Center be identified. At this meeting, he informed Council that the oven has been repaired and will hopefully last for a while. However, if the oven becomes inoperable Mr. McNeal will request funds to replace the oven.

The Boys & Girls club has reduced their contribution request to \$10,000; a reduction of \$3,000. This is due to the club not having baseball and softball teams in FY 2002. The Greenbelt Writer's Group requested to carry over the unspent contribution of \$100 from FY 2001 in addition to the request of \$100 for FY 2002 to assist in publishing another anthology.

\$10,000 was designated to fund art programs at the Community Center in FY 2002. A meeting is to be held with the current contractor, Greenbelt Association for Visual Arts (GAVA), next week to finalize programming issues for FY 2002.

Miscellaneous - The reserve appropriation has been reduced by \$20,000 in order to fund other initiatives identified at this work session. The amount remaining in this line item, \$230,000, is proposed to fund a 3.5% cost of living adjustment for employees. A final decision on how these funds will be disbursed will be made at a future meeting after discussing the study completed by Mr. Hendricks.

Other Funds - Mr. McLaughlin stated that there is an increase of \$500 to the Green Ridge House budget for FY 2002.

In order to fund all of the above items, it was decided by the Council to increase the City's tax rate an additional two cents. The total tax increase in FY 2002 will be three cents per \$100 of assessed property.

The meeting ended at 12:43 a.m.

Respectfully submitted,

Anne Marie Belton

Executive Secretary II