

BUDGET WORKSESSION
College Park City Council
Council Chambers
Saturday, March 23, 2018
7:45 a.m.

MINUTES

PRESENT: Mayor Wojahn; Councilmembers Kabir, Kennedy, Brennan, Dennis, Day, Rigg, Kujawa and Mitchell.

ABSENT: None.

ALSO PRESENT: Scott Somers, City Manager; Bill Gardiner, Assistant City Manager; Janeen Miller, City Clerk; Gary Fields, Director of Finance; Leo Thomas, Jr., Deputy Director of Finance; Terry Schum, Director of Planning; Steve Halpern, City Engineer; Robert Marsili, Director of Public Works; Brenda Alexander and Frank Pacifico, Assistant Directors of Public Works; Bob Ryan, Director of Public Services; Peggy Higgins, Director of Youth, Family and Senior Services.

Mayor Wojahn opened the Budget Worksession at 7:45 a.m.

Mr. Somers presented his PowerPoint (attached) and provided an overview of the FY 2020 Proposed Budget and Revenue projections. He said the Constant Yield tax rate is 32.64 cents per hundred dollars of assessed value, and that this budget proposes a decrease in the tax rate to 32.5 cents per hundred dollars of assessed value, which is the first decrease the City has seen since 2001, and would bring our tax rate down to the second lowest in the County.

1. Planning, Community & Economic Development – Ms. Schum reviewed the budget for Administration, Community Development, Planning & Zoning, Economic Development. The CIP for Duvall Field Renovation; Hollywood Gateway Park; Hollywood Commercial Revitalization; Bikeshare; Rhode Island Avenue Bike Lane & Intersection Improvements; Complete & Green Streets were reviewed.
2. Engineering Services – Mr. Halpern reviewed the budget for Engineering Operations and the Pavement Management Plan. He reviewed the CIP for Complete & Green Streets; Pavement Management; and Pedestrian Streetlights.
3. Public Services – Mr. Ryan reviewed the budget for Administration; Parking Management & Enforcement; Code Enforcement; Animal Control; Speed Enforcement; and Contract Police. He reviewed the CIP for CCTV; Parking Enforcement Equipment Replacement.
4. Public Works – Mr. Marsili reviewed the budget for Administration; Solid Waste Management (Refuse Management; Leaf & Grass Collection; Litter & Graffiti Control; Recycling; Compost Yard Operations); Street Management & Parking Lot Maintenance (Street Cleaning; Signage; Street Maintenance; Snow & Ice Control; Parking Lot Maintenance; Parking

Garage); Buildings & Grounds (Public Works Buildings; Recreation Facilities Maintenance; Building Maintenance; Turf & ROW Maintenance; Tree & Landscape Maintenance); Fleet Services. He reviewed the CIP for DPW Facilities Maintenance; Old Parish House Renovations; Vehicle Replacement Program; College Park Woods Property Acquisition & Redevelopment; Dog Park.

5. Youth, Family & Senior Services – Ms. Higgins reviewed the budget for Administration, Clinical Services, and the Seniors Program.

6. Mr. Somers, Mr. Gardiner, Mr. Fields, Mr. Thomas and Ms. Miller reviewed the budgets for Mayor & Council; City Manager; City Clerk; City Attorney; Human Resources; Communications & Public Relations; Information Technology & I-NET CIP; Finance; Non-Departmental; Elections & Other Boards, Committees & Commissions. Mr. Somers and Mr. Fields reviewed the CIP for New City Hall; Property Acquisition; Facilities Capital Reserve and the Debt Service Fund.

Summary:

The following questions, action items, and follow-up requests were noted:

1. Page 62, 1012.10-01 Elections - What is election salary of \$21,373?
2. Page 20 and Page 22, Revitalization Tax Credits – provide detail and reconcile.
3. General: Council wants to see revenue generated by different property types - Gary to request report from SDAT
4. Leverage 3-year resident survey with strategic plan so one will inform the other
5. Is there a decrease in expense somewhere else to offset the addition of a F/T events coordinator?
6. Clarify if student housing falls within residential or commercial development.
7. How is the \$5K payment from UMD to the City memorialized?
8. General: Questions about performance measures.
9. If we don't get the census grant (should know by April 1) consider an increase in the Complete Count Committee budget
10. Regarding the number of parcels on the overview / value of services slide: breakdown that number by single family homes, etc.
11. P. 184, St Andrews/Bowdoin, etc...is \$100K enough? Is that for design and/or construction?
12. Request regarding footnote on p. 198 (Rhode Island Avenue) explaining what's in, what's out, and what the estimate would be if it was in.
13. Post Pavement Management Plan on website
14. Request for a Performance Report on the call center model for Code Enforcement dispatch vs. old system of calling and leaving a message.
15. Consolidation and uniformity of police crime data
16. More detail on new Sunnyside playground – how are the residents being engaged, cost and grant detail.
17. Can an existing committee do a comprehensive look at planning and landscaping beautification, or should we hire a professional landscape designer, to make sure we are as beautiful as we can be?

18. Where is solar on the Public Works garage budgeted?
19. Share the student's report on energy efficient vehicles with the Council.
20. Have we received/budgeted/shown the \$50K grant from M-NCPPC for the seniors program?
21. Budget stipend for Deputy Student Liaison.
22. Budget for A/V operator increase of \$2,100
23. Budget for the COG \$6,000 Race and Diversity year-long training – see how that is different from the NLC survey.
24. Utilize technology to track our sustainability plan uniformly and consistently.
25. Can the YFS building be used for meetings / community events ?

Future Worksessions:

1. Performance measures – how we use them and how we set them.
2. Long-term strategic plan to study additional connectivity when result of \$50K grant is presented; consider a more aggressive time frame in the Complete Streets CIP.
3. Update on the sustainability plan.

ADJOURN: A motion was made by Councilmember Dennis and seconded by Councilmember Brennan to adjourn the Budget Worksession, and with a vote of 8-0, Mayor Wojahn adjourned the meeting at 4:40 p.m.

Janeen S. Miller, CMC
City Clerk

Date
Approved