

## May 31, 2022 Budget Work Session Minutes

Mayor James thanked everyone for attending the Memorial Day Event on May 30, 2022.

Treasurer Tinelli began his presentation by indicating that everyone is referencing the 5-26-22 version of the draft budget. A summary was explained of the revenues, expenditures, and fund balance as outlined in the budget draft.

Treasurer Tinelli indicated that he separated the departments of Administration, Finance, and Town Clerk.

Treasurer Tinelli gave an overview of the total amount of American Rescue Plan Act funds available and what has been allocated to this funding to date.

Treasurer Tinelli presented a summary memo that included items that were discussed and changed in prior budget sessions.

Council Member Route asked for a balance on ARPA spending for the remainder of this fiscal year. Business relief and child care relief were both mentioned as options for ARPA spending.

Mayor James referenced helping school age children over the summer with a program such as food assistance.

Council Member Brown asked if an ARPA expenditure budget has been created for FY22.

Mayor James discussed the idea of the Town establishing criteria for business relief.

Treasurer Tinelli recommended that the title Community Assistance could be established and broken down into different categories at a later time.

Mayor James indicated asked that \$750,000 be included for ARPA in the FY23 budget.

Council Member Blount asked about including Senior Programs in the ARPA funding.

It was determined that an additional \$500.00 or \$1,000 would be added to the senior programs line item.

Mayor James asked the Council to review both the Public Safety and Public Works salary increases.

Council Member Route requested that a 20% increase for the police department be included based on the memo provided by Treasurer Tinelli. It was also asked that Treasurer Tinelli also provide a breakdown to look at for the Public Works Department.

Council Member Route mentioned a benchmarking chart that Chief Collington provided and indicated Bladensburg was 17% lower than the lowest jurisdiction on the chart.

Mayor James indicated that the chart showed the Bladensburg Police Department was the lowest on the chart that was provided.

Mayor James asked a question about the fund balance and if we use it each year.

Treasurer Tinelli presented a table with salary increase options for the public works department.

Mayor James raised the idea of a cadet program within the police department. Chief Collington explained what the cadet program would look like. Discussion was held and supported by the Council that cadets could help with parking and code enforcement. The cadets would learn multiple duties as it relates to being a police officer. Council Member Route asked if the program could be phased in, starting with 1 and see how the program goes. Mayor James asked if Chief Collington could put something together showing what a program of 1-3 cadets would look like.

Treasurer Tinelli outlined the final part of the budget process with adoption of the budget scheduled for the June 6, 2022 Council Meeting. Mr. Tinelli provided a summary of the discussion from today's meeting. A 20% increase would be placed into the budget for the police department, and 10% would be placed in the budget for the Public Works Department.

Council Member Route asked about where a Human Resources Consultant was in the budget.

Mayor James outlined the reasons why the Bladensburg should budget for a Human Resources Consultant.

A motion was made by Council Member Brown to adjourn the meeting, which was seconded by Council Member Route. The motion passed 5-0.