

May 5, 2022 Budget Work Session Minutes

Mayor James made notification to the community regarding the Town Administrator.

Council Member Route asked about adding PGCMA to the Agenda, and it was determined that it would be added to the May 9, 2022 Work Session.

Mayor James called for a motion to name Rich Charnovich the Interim Town Administrator. A motion was made by Council Member Route, which was seconded by Council Member Blount. The motion passed 5-0.

Mayor James indicated that the focus of the work session today will be on the Public Works and Police Department budgets.

Treasurer Tinelli began the session discussing the public safety budget. The Town Administrator's budget had a 2% merit and 7% COLA salary increase proposed.

Automated traffic enforcement currently budgeted at 60K.

Mayor James asked about fuel costs and what options we have while prices are so high. Mayor James asked about the cost of ammunition. Mayor James also asked about the COLA and merit salary increases. Mayor James mentioned Rackspace and asked about changing to a different email platform.

Council Member Route asked about offsetting the budget with ARPA funds. Council Member Route asked about ShotSpotter and where that stands. Council Member Route asked that the annual fee be included in the FY23 budget. Council Member Route asked about revenues as they relate to public safety.

Mayor James mentioned that the Town could market its fingerprinting services to the local schools.

Council Member Route asked that some overages, including any public safety overages, some could be coded to ARPA funding.

Town Treasurer Tinelli explained the details of the Public Works budget for FY23. Mr. Tinelli mentioned that the Public Works Director and one laborer positions were not filled in FY22.

Council Member Brown asked why the tuition reimbursement was removed from the Public Works budget area. It was determined that at least \$3,500 be placed back into the tuition reimbursement category for Public Works.

For the Building Maintenance category, it was determined that the budget amount be raised to \$50,000 for FY23.

A question was asked about lighting. It was determined that the Grounds Maintenance category be raised for lighting, but an amount was not stated.

Council Member Route asked about the Town of Bladensburg signage around the community, including the one by the Town Hall and on Kenilworth Avenue.

Mayor James provided an idea that signage could possibly be a sustainable design. Mayor James also discussed the signs on Annapolis Road to be placed on poles.

Mayor James brought up the idea to possibly budget for a consultant who specializes in annexation.

Chief Collington asked if electronic signage could be covered under ARPA funding for public safety announcements.

Mr. Tinelli indicated he would increase the Grounds Maintenance category in the budget a bit for park lighting.

Mr. Tinelli indicated that the sanitation hauler has established a fuel surcharge due to the cost of fuel. It was determined the sanitation contract could go out to bid at this point. Mr. Tinelli indicated he would look into the state of Maryland contract for refuse and recycling collection.

Mr. Tinelli said he would increase the Public Works Road improvement projects item to \$150,000.

Mr. Charnovich asked a question related to line item 6060, the worker's compensation category.

Mr. Tinelli summarized the process moving forward. The budget would be introduced at the May 9, 2022 Council Meeting, where a first reading of the Ordinance would be read.

Mr. Tinelli indicated that the amount for the annexation consultant would be \$10,000.

Council Member Brown asked if the HR consultant was included in the current budget. Mayor James indicated that our payroll provider may be able to provide a general HR consultant fee. Council Member Brown asked that MML be asked if they have any HR consulting firms a cost could be obtained from. Mr. Tinelli would increase the contractual services line item from \$47,000 to \$60,000.

Chief Collington stated that the Town could possibly partner with the University of Maryland for traffic analysis services.

Mr. Charnovich asked a question about the traditional process for the adoption of the budget.

It was determined the next discussion on the FY23 budget would occur at the May 9 Council Meeting.

Council Member Blount made a motion to enter closed session to discuss a personnel matter, which was seconded by Council Member Route. The motion passed 5-0.