



Minutes for Special City Council Meeting & Budget Hearing

Date: March 9, 2009

Place: One Municipal Place, Mount Rainier Md. 20712

Presiding Officer: Mayor Malinda Miles

Councilmember's present: Councilwoman Alta Morton, Councilman Jimmy Tarlau, and Councilman Bryan Knedler

Councilmember absent: Pedro Briones

Staff present:

City Manager Jeannelle Wallace, Asst. City Manager Mike Jackson, Chief Scott, Public Works Director Luther Smith and City Clerk Janis Lomax

Meeting called to order @ 7:10 pm

Pledge of Allegiance

This fiscal year 2010 budget is presented to the Mayor and Council of the City of Mount Rainier Maryland

Presenter: City Manager Jeannelle Wallace

The city expects some short falls in revenue for year 2010. There is a Work-Session scheduled for March 17, 2009 and March 31, 2009, Public Hearing on proposed budget and a proposed tax rate will be on April 21, 2009. The second reading and vote will be on 5-5-09.

For fiscal year 2010 we are not proposing any changes in the tax rate which is currently .79 cents per \$100.00 dollars of the assessed value. There are no changes for business property tax which is currently 1.98 per \$100.00 dollars of assessed value and \$2.50 for railroad and utility.

The theme this year is caution before crisis. We are proposing a 3% salary adjustment for all employees with no merit increases proposed. There is one vehicle proposed for Mount Rainier police department and we have 17 officers with one opening depending on the MOU with the town of Brentwood.

There are no significant increases in the departmental budgets. We have not proposed any employee Christmas bonuses this year. We don't foresee the need to furlough or lay off any staff. We have proposed communication radios which will be about \$1,500.00 for code enforcement officers. It's anticipated that we will have a 10% increase in premiums for our general public official and liability insurance thru Local Government Insurance Trust.

We are also expecting a significant increase for our injured workers insurance fund and that is based on our claim history for the past three years. The waste for the county landfill has increased from \$40.00 per ton to \$55.00 per ton. The city will not be receiving the county rebate any more which was \$22,000.00 annually. There is reduction in State Police Aide and reduction in Highway User Fees from \$250, 00.00 to \$200,000.00. Nest year we are proposing approximately \$190,000.00 from Highway User Fees.

This year our capital projects consist of \$118,000.00 and that will be used to repay our loan for the bass property. Resurfacing the parking lot on the former bass property is grant supported. We are consistent with the Ordinances and resolutions that have been adopted and the total is 32. Our financial audits are up to date. Our funds for future projects exceed one million and the net results have been in the black for the past four years.

The city has a reduction in crime of 11.2% and some of this is attributed to foot patrol and segway patrols. This year we have no revenue for any new programs. The capital improvement items are all grant supported.

Budget Highlights

1. \$14,000.00 Local Supplement property tax credit
2. \$ 15,000.00 Youth recreation program
3. \$ 20,000.00 Tree stump and tree removal
4. \$ 10,000.00 Ground and Maintenance
5. \$ 118,000.00 Repayment of note for bass property
6. \$ 33,000.00 New trash truck installment
7. \$ New Police vehicle
8. \$27,000.00 Expenditures and unforeseen expenditures
9. \$15,000.00 Reserves

Total combined revenues \$ 4,840,000.00

The total general fund \$4,404,700.00

Tax revenue is \$3,571,000.00

Intergovernmental revenue \$276,550.00

Charges for services \$54,250.00

Fines and Forfeitures \$80,000.00

Miscellaneous revenues \$44,250.00

Total General Fund Expenditures

Wages and leave pay \$ 2,111,500.00

Employee benefits \$ 784,600.00

Materials and supplies \$ 190,700.00

Repairs and maintenance \$ 57,000.00

Professional Services \$ 352,750.00

Other services and charges \$ 545,850.00

Infrastructure facility \$ 80,000.00

Capital outlay \$25,000.00

Proposed Special Fund Revenue

Grants \$55,800.00

County Tree Grant \$ 10,000.00

CDBG PY 35 \$ 85,000.00

Community Legacy \$ 75,000.00

Mount Rainier Day \$5,000.00

National Night out \$1,500.00

FTA Transportation \$ 85,000.00

CDBG has requested but not approved yet \$368,000.00 for PY34.

Departmental Expenditures

Mayor and Council \$ 58,250.00

Legal and Elections \$ 48,000.00
City Administration \$ 592,450.00
Communication News Letter \$ 39,750.00
MRTV \$62,250
Public Safety \$1802, 550.00
Parking Enforcement \$ 66,950.00
Public Works \$ 664,750.00

Councilman Tarlau: doesn't feel that the city planned correctly because of the amount of funds in reserve.

Mayor: Feels good about the city having reserves.

Ms. Wallace: We do not anticipate unforeseen expenditures.

The Mayor thanks Mr. Manjani for new budget presentation

Move to adjourn
Councilwoman Morton
Second Councilman Knedler
Vote 3-0