



*Gaithersburg*

*A CHARACTER COUNTS!*

CITY OF GAITHERSBURG

MINUTES OF A CITY COUNCIL WORK SESSION

TUESDAY, MAY 1, 2012

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A work session of the Mayor and City Council was called to order at 7:30 p.m., Mayor Katz presiding. Council Members present: Ashman, Drzyzgula, Marraffa, Sesma, and Spiegel. Staff present: City Manager Jones, Deputy City Manager Tomasello, Finance and Administration Director Belton, Members of the Senior Leadership Team, and City Attorney Board.

**I. TOPIC OF DISCUSSION**

**A. Proposed City Budget for FY 2013**

Finance and Administration Director Belton made introductory remarks relating to revenue projections for the upcoming fiscal year and the goal of developing a financial plan that presumes less reliance on inter-governmental revenue sources. Mayor Katz then called for public comment; no one in the audience chose to speak.

Director Belton and Deputy City Manager Tomasello then presented the Operating Budget, by Department, and members of the Mayor and City Council asked clarifying questions of the various staff members in attendance. Deputy City Manager Tomasello then presented 13 of the 33 Capital Improvements Plan (CIP) accounts in which substantive activity is proposed to be seen in FY 2013. The Mayor and City Council asked additional questions about several of these accounts.

At the conclusion of the work session the Mayor provided a reminder that there would be an additional work session on Monday, May 8th to further hear from Department of Community and Public Relations staff on the topic of non-profit funding allocations.

**II. ADJOURNMENT**

There being no further business to come before this session of the City Council, the meeting was duly adjourned at approximately 8:45 p.m.

Respectfully submitted,

Tony Tomasello,  
Deputy City Manager

Harold Belton, Director  
Finance and Administration