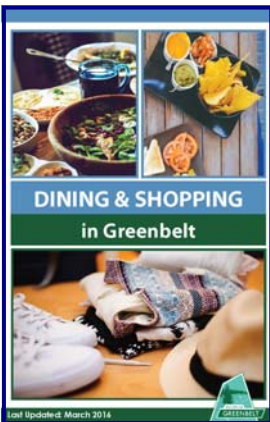


PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications and cable costs to support the City Council, manage the city on a daily basis and communicate with the residents of Greenbelt. Included in this category are the City Council, City Manager's Office, Elections, Finance and Administrative Services, Information Technology, Legal Counsel, Municipal Building, Community Promotion and Public Officers Association budgets.

ACCOMPLISHMENTS FOR FY 2016



CITY COUNCIL

- Hired the Hyattsville Community Development Corporation (HCDC) to recommend a second phase of economic development initiatives following the work of the Sage Policy Group. HCDC will develop information for publication and the City's website to support businesses in or interested in coming to Greenbelt.
- Lobbied State delegation for legislation to correct a double taxation issue for new residents in Greenbelt Station.



- Mayor Jordan and Julie McHale, Recreation Director, were invited to the White House in recognition of the City's initiatives related to First Lady Michelle Obama's Let's Move Cities, Towns and Counties program. Mayor Jordan was part of a three-person panel detailing their community's work.
- Advocated with the Prince George's County School system to allow Greenbelt children to attend schools located in Greenbelt.

- Council members served on the Metropolitan Washington Council of Government (COG), Maryland Municipal League (MML), National League of Cities (NLC) and other committees. For example, Mayor Jordan served on the boards of COG, MML and the Prince George’s County Municipal Association (PGCMA), Mayor Pro Tem Davis served on the Legislative Committee of the MML, Council member Roberts served on the COG Transportation Planning Board, Council member Pope Chaired and Council Member Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the COG Climate, Energy and Environment Policy Committee and Council member Mach chairs the NLC Human Development Committee.
- Conducted numerous meetings with stakeholders to represent the city’s interests at meetings with the State Highway Administration, owners of Franklin Park at Greenbelt Station, the Goddard Space Flight Center, two meetings with the city’s State and County delegation and four Four Cities meetings.
- Met with representatives of the property adjacent to and south of the Greenbelt Metro Station (North and South Core) to discuss future development options, including supporting the effort to relocate a new headquarters for the Federal Bureau of Investigations (FBI) to the North Core and construction of a pedestrian/bicycle trail from the South Core to the Metro Station.
- Along with the Councils of Berwyn Heights, College Park and New Carrollton, a video was commissioned, “Welcome to the Four Cities.” The video promotes the many positives of living and working in the Four Cities area. This is part of the effort to attract the FBI to the Greenbelt Metro Station area.
- Participated in training and workshops at conferences sponsored by NLC and MML.



ADMINISTRATION

- Negotiated acquisition of 10-A Crescent Road to be part of the Greenbelt Museum.
- Reviewed the City’s Emergency Operations Plan, briefed the Public Safety Advisory Committee and updated the plan.
- Along with the City’s bond counsel and financial advisor, worked with County staff and developer representatives on creating a tax increment financing (TIF) district for Greenbelt Sta-

tion North Core. The TIF would help finance construction of a parking garage at the Greenbelt Metro Station if the area is selected to locate a new headquarters for the FBI.

- Arranged for Zipcar, a car sharing service, to locate a vehicle at the Municipal Building.
- Administered the Community Development Block Grant program including the second phase of renovations (roof and window replacement) at the Springhill Lake Recreation Center.
- Renewed an agreement with the University of Maryland (UM) to enable Greenbelt residents to use the UM Shuttle. As of March 2016, 81 residents have purchased passes.
- Received the Government Finance Officers' Association (GFOA) Distinguished Budget Award each fiscal year since FY 1990.
- Provided legislative advocacy at the County, State and Federal level by analyzing and tracking many bills in addition to hosting two Legislative Dinners. Also pursued State funding for the lake dam project.
- Attended the International City/County Management Association (ICMA), Maryland Municipal League (MML) and International Institute of Municipal Clerks Region II annual conferences.
- Began a review and update of the City Code.

FINANCE AND ADMINISTRATIVE SERVICES

- Updated the City's financial software.
- Received a clean audit for the city's finances in Fiscal Year 2015.
- Obtained for the 31st consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 17th annual Health and Wellness Fair for employees and citizens.

INFORMATION TECHNOLOGY

- Represented the city on a number of regional and state-wide committees including: Chief Information Officers of the Metropolitan Washington Council of Governments (COG-CIO), Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.
- Along with the Public Information Coordinator, served on the Comcast Franchise Renegotiation team and County/municipal Institutional Network working group.
- Led the Mid-Atlantic Users group for New World customers.

- Worked with the Police Department and vendors to implement and deploy mobile technologies to Police cruisers.
- Upgraded 48 personal computers, decommissioned three (3) servers and continued deployment of Windows 7.
- Installed wifi capability in the City Council Chambers and the multipurpose rooms in the Community Center and Police Station.
- Developed a multi-year technology plan.

COMMUNITY PROMOTION

- Updated and reformatted the Welcome to Greenbelt booklet.
- Expanded use of social media to include Next Door, a neighborhood based tool that allows notifications to targeted neighborhoods. The tool was used by Planning and Police to reach out to Greenbelt Station residents.



- Served as a member of the Comcast Franchise Negotiating Team, I-Net Project Information Task Force and the I-Net Executive Committee.
- Started a weekly informational blog which highlights city projects, accomplishments and more.
- Worked with Design & Integration to upgrade the playback system for the Greenbelt Municipal Access Channel and developed a proposal to upgrade the audio/visual systems.
- Expanded the use of informational videos on YouTube and social media sites.

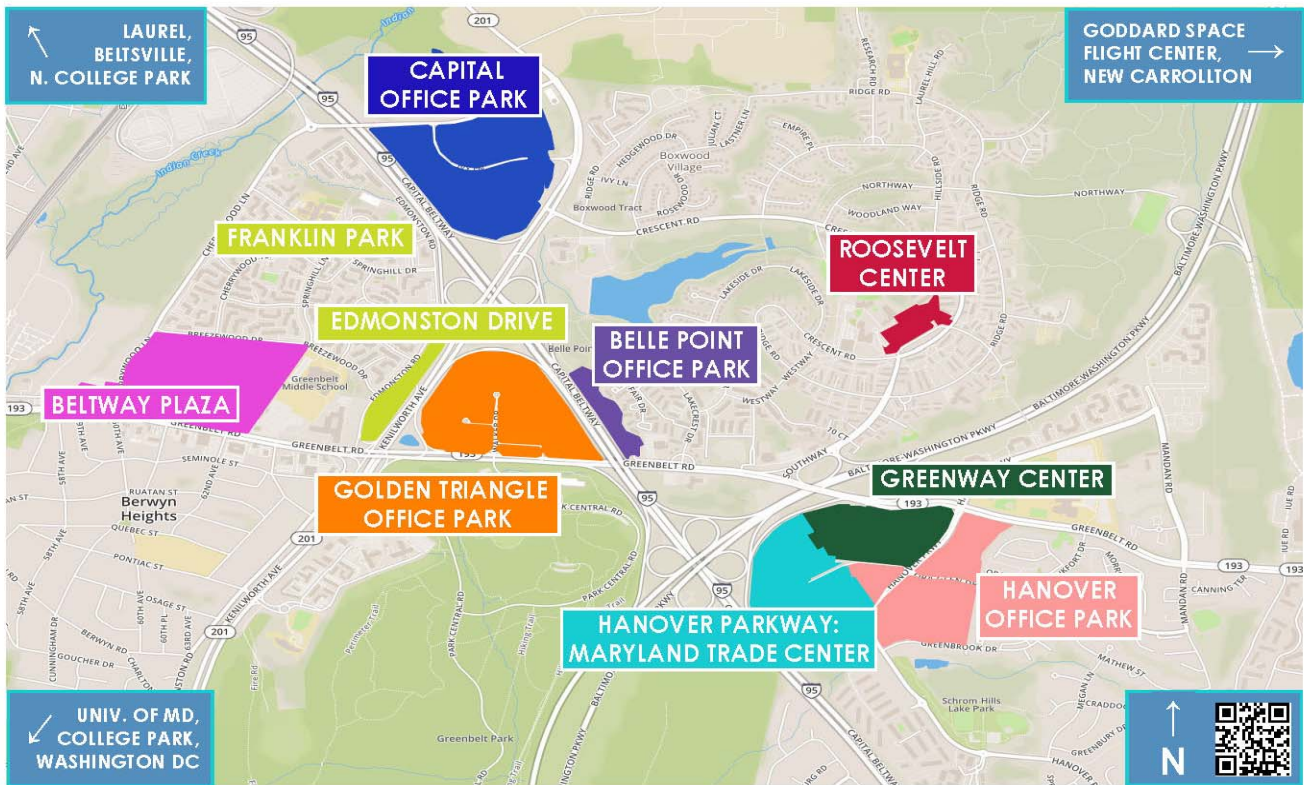
LEGAL COUNSEL

- Assisted with the acquisition of 10-A Crescent Road for the Greenbelt Museum.
- Helped negotiate the operating agreement for theater operation with Friends of Greenbelt Theatre.
- Provided advice on various matters including contracts, development proposals and personnel issues.

ISSUES AND SERVICES FOR FY 2017

Financial Management

Once again, the main issue for the City Manager’s office and Finance and Administrative Services will be to deal with constrained fiscal resources while maintaining quality city services. As noted last year, there are clear signs that the regional and national economies are improving; however, city revenues will continue to be constrained through at least next year and possibly beyond. This situation is being caused by a drop in the assessed value of apartment and commercial property in Greenbelt. New development in the Greenbelt Station neighborhood in the next three years will provide some increase, but unless apartment and commercial property values increase, the city’s fiscal situation will be tight. Compounding the situation, nearly all other revenues continue to be flat.



Economic Development

In FY 2015, the Sage Policy Group completed an economic development strategy for the City. In FY 2016, the Hyattsville Community Development Corporation is conducting a “next steps” study for the City in economic development. Both sets of recommendations will be considered in the coming year. There is a total of \$102,000 in the proposed budget to implement any approved recommendations or steps.

Other actions in support of economic development include hosting networking breakfasts of Greenbelt businesses and advocating for the proposed FBI headquarters to be located in Greenbelt.

Becoming more active in economic development will have an impact on staff workload, so resources should be provided.

Staff Transition

Greenbelt has a history of long-tenured Council and staff. Such tenure greatly benefits the community and speaks highly of the community and organization. For the past couple years, the organization has been experiencing a transition period as a number of long-time employees retire. Such a transition will continue for at least the next year.

This situation is both a challenge and opportunity. The challenge is to deal with the unsettling that change can cause. On the other hand, it creates an opportunity for other talented individuals to move up or join the organization. Greenbelt is fortunate to employ many talented people who can lead it into the future. It also attracts talented people to work here due, in large part, to the support of the community.

Again, while transition can be unsettling, history has shown that talented people are willing and able to take these opportunities and help to keep Greenbelt Great.

Greenbelt Station

The Greenbelt Station area, both the North and South Core, will continue to be areas of focus in the coming years. The South Core area which is primarily residential has construction underway now which will continue for probably another two years. The new development will create service demands and Council has stressed that there be outreach to the new residents so they feel included in the community and are aware of City services.

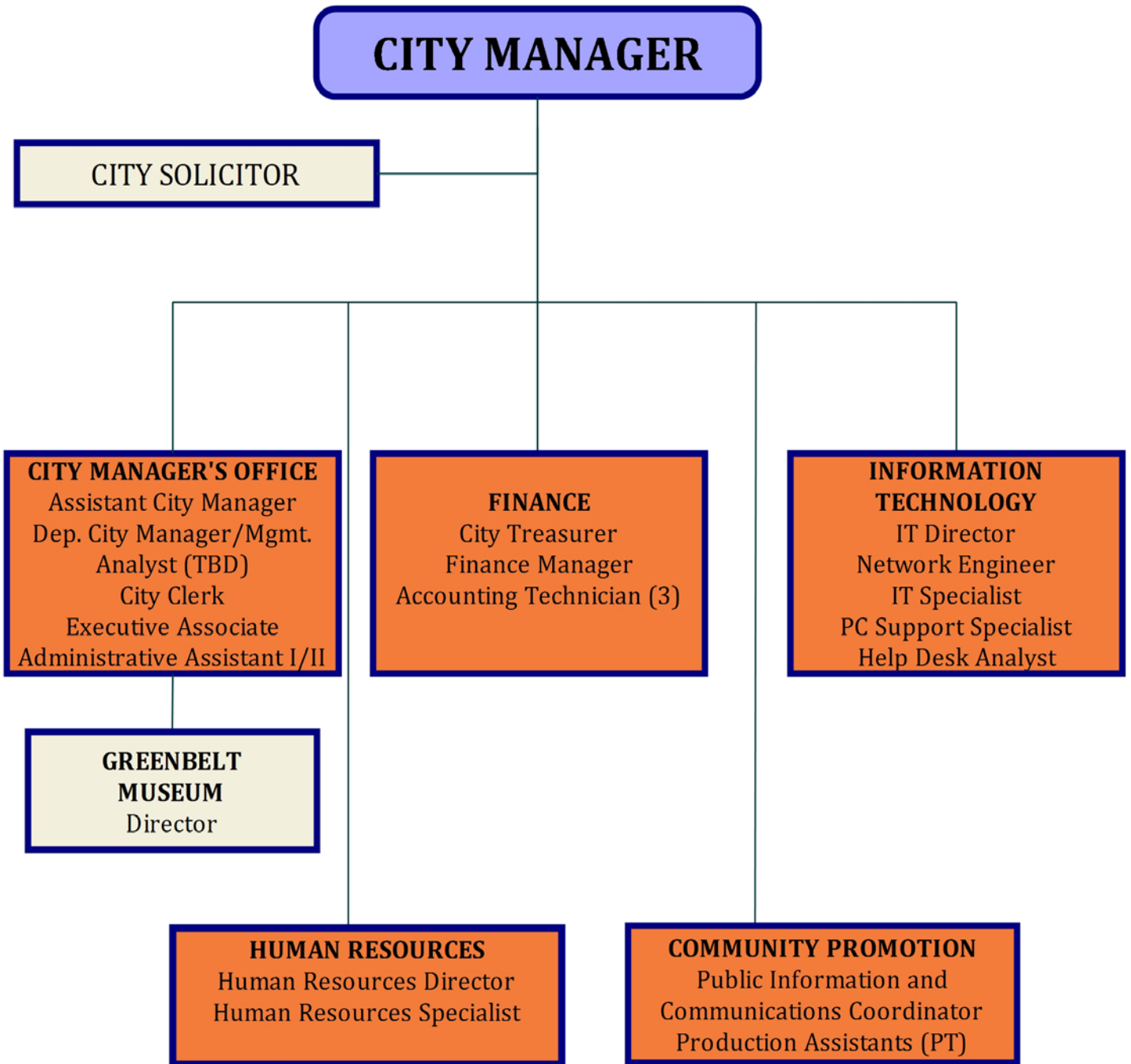
In the North Core, the City is supporting the effort to attract a new headquarters for the Federal Bureau of Investigation to that area. The Greenbelt Station area is one of three sites under consideration by the federal government. The site appears to best meet the “smart growth” and transit-oriented criteria of the solicitation. Council and staff will continue to be involved in supporting this effort which is being led by Renard Development. If successful, the resulting development will transform the Greenbelt West neighborhood over the next decade.

Notes...

PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget. The listed Job Titles/Grades were the result of the Classification and Compensation Study implemented effective July 1, 2008.

PERSONNEL STAFFING	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
110 City Council					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
120 City Manager's Office					
City Manager	\$156,600	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	1	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I/II	GC-12 & 14	1	1	1	1
Total FTE		6	6	6	6
140 Finance & Administrative Services					
City Treasurer	GC-26	1	1	1	1
Human Resources Director	GC-25	1	1	1	1
Finance Manager	GC-22	1	1	1	1
Human Resources Specialist II	GC-16	1	1	1	1
Accounting Technician I/II	GC-12 & 13	3	3	3	3
Total FTE		7	7	7	7
145 Information Technology					
IT Director	GC-25	1	1	1	1
Network Engineer	GC-20	1	1	1	1
IT Specialist II	GC-16	1	1	1	1
P.C. Support Specialist	GC-14	1	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		5	5	5	5
190 Community Promotion					
Public Information & Communications Coordinator	GC-18	1	1	1	1
Production Asst./Camera Operator	N/C	0.5	0.5	0.5	0.5
Total FTE		1.5	1.5	1.5	1.5
930 Museum					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
Total General Government FTE (not including Council Members)		20.5	20.5	20.5	20.5





The City Council are the elected officials who determine city policy and direction. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary. The Council sets policy, annually adopts the city budget and enacts city ordinances and resolutions.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Meetings Held:				
Regular	21	21	20	20
Special	2	0	1	1
Work & Executive Sessions	70	71	70	70
Public Hearings/Meetings	0	2	2	2
Ordinances Enacted	7	4	5	5
Resolutions Enacted	19	7	10	10
Charter Amendments Enacted	2	0	0	0

Management Objectives

- Set policy and direction for the city.
- Represent the city’s interests with federal, state and regional agencies.
- Meet regularly with major “stakeholders” in the city.
- Support efforts of Federal, State and County governments to bring a new FBI headquarters to Greenbelt Metro Station area.

Budget Comments

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League (MML) and National League of Cities (NLC) conferences. In FY 2017, the NLC conference will be in Pittsburgh, Pennsylvania, the MML annual convention in Ocean City and the MML fall conference in Solomons, Maryland.
- 2) The budget for Special Programs, line 58, supported activities such as networking breakfasts for Greenbelt businesses. These activities have been consolidated in the Administration budget, Account 120.

CITY COUNCIL Acct. No. 110	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	23,697	24,902	24,700	24,300	23,800	23,800
Total	\$95,697	\$96,902	\$96,700	\$96,300	\$95,800	\$95,800
OTHER OPERATING EXPENSES						
33 Insurance	\$5,997	\$6,974	\$7,600	\$8,000	\$8,400	\$8,400
45 Membership & Training	28,490	29,089	28,500	29,000	29,000	29,000
55 Office Expenses	571	229	700	500	500	500
58 Special Programs	98	215	2,000	1,000	0	0
Total	\$35,157	\$36,507	\$38,800	\$38,500	\$37,900	\$37,900
TOTAL CITY COUNCIL	\$130,854	\$133,409	\$135,500	\$134,800	\$133,700	\$133,700



The Administration budget accounts for the cost of operating the City Manager’s office, which also includes the office of the City Clerk. The City Manager’s office provides staff support to the Mayor and Council, undertakes special research, handles citizens’ inquiries and communications from other governments and agencies, prepares the agenda and supporting information for Council meetings and approves purchases and personnel actions. This office also provides direct supervision to city departments.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Council referrals received (as of the end of the calendar year)	48	43	45	45
Staff Meetings	25	20	20	20
Full Time Equivalent (FTE)	5	6	6	6

Management Objectives

- Manage city through constrained economic climate while maintaining quality services.
- Implement Council’s goals and policies.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- Expand use of performance measurement as recommended by the Matrix Organizational Assessment by participating in ICMA Insights - a performance measurement program.
- Implement economic development recommendations from Sage Policy Group and Hyattsville Community Development Corporation.
- Work with County and possible developer on bringing Federal Bureau of Investigation (FBI) headquarters to Greenbelt.

Budget Comments

- 1) The fluctuation in Salaries and Employee Benefits, lines 01 and 28, are due to vacancies in two positions for much of the fiscal year.
- 2) Expenses in Professional Services, line 30, in FY 2015 were for a consultant to aid the city in defining a strategy and role for economic development (\$25,000) and a comprehensive update of the City Code. In FY 2016 and 2017, funds are provided to support economic development. In FY 2016, the Hyattsville Economic Development Corporation is developing an economic development “tool box” - an array of items to support existing businesses and attract new businesses.
- 3) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager’s office.
- 4) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Kansas City, Missouri, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference. It also includes \$800 to participate in ICMA Insights, a performance measurement program of the International City/County Management Association (ICMA).

ADMINISTRATION Acct. No. 120	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$435,772	\$400,954	\$503,500	\$422,400	\$509,400	\$527,400
25 Repair/Maintain Vehicles	124	109	500	500	500	500
28 Employee Benefits	150,794	145,923	179,000	156,200	189,200	189,200
Total	\$586,690	\$546,986	\$683,000	\$579,100	\$699,100	\$717,100
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$0	\$38,565	\$50,000	\$50,000	\$52,000	\$66,000
33 Insurance	3,856	4,182	4,600	4,500	4,900	4,900
38 Communications	4,584	4,664	4,100	4,600	4,600	4,600
43 Equipment Rental	15,282	16,316	16,000	15,600	16,000	16,000
45 Membership & Training	15,888	15,573	13,000	13,000	14,000	14,000
50 Motor Equipment Maintenance	79	562	100	1,000	1,000	1,000
55 Office Expenses	22,358	23,959	24,000	24,000	24,500	24,500
Total	\$62,046	\$103,821	\$111,800	\$112,700	\$117,000	\$131,000
TOTAL ADMINISTRATION	\$648,736	\$650,807	\$794,800	\$691,800	\$816,100	\$848,100



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for in Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent*</u>
November 1997 Regular	9,722	2,098	21.6%
March 1999 Referendum	10,144	1,764	17.4%
November 1999 Regular	9,913	1,996	20.1%
November 2001 Regular	10,602	2,345	22.1%
November 2003 Regular	10,859	2,073	19.1%
November 2005 Regular	11,350	2,094	18.4%
November 2007 Regular	10,668	1,898	17.8%
November 2009 Regular	12,123	2,399	19.8%
November 2011 Regular	11,965	1,764	14.7%
November 2013 Regular	13,113	1,922	14.7%
November 2015 Regular	13,156	2,039	15.5%

Budget Comments

- 1) The next election will be November 7, 2017, so there are no expenses in FY 2017.
- 2) Other Services, line 34, expenses include payments to election clerks and judges, the cost for voting machines and technical support, and compiling the community questionnaire.
- 3) Miscellaneous, line 71, includes payment to Prince George's County for voter cards and meals for election workers.

ELECTIONS Acct. No. 130	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
34 Other Services	\$20,538	\$0	\$20,500	\$22,000	\$0	\$0
71 Miscellaneous	7,663	0	7,700	7,100	0	0
Total	\$28,201	\$0	\$28,200	\$29,100	\$0	\$0
TOTAL ELECTIONS	\$28,201	\$0	\$28,200	\$29,100	\$0	\$0





This department is responsible for the collection of taxes and other city funds, payment of all city obligations, management and investment of city funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing, employee benefits and management of city insurance coverage. An independent firm selected by the City Council audits city financial records annually.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Rate of Return on Investments MLGIP	0.05	0.07	0.35	0.50
Standard and Poor's LGIP Rated Index*	0.03	0.05	0.32	0.45
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	476	442	425	400
Accounts Payable Checks Issued	2,868	2,900	2,875	2,850
Electronic Funds Transfers	444	360	375	400
Payroll Checks Issued	1,242	1,244	1,200	1,150
Electronic Payments				
Paper Vouchers	3,074	2,476	2,500	2,500
E-Vouchers	3,734	4,366	4,400	4,450
Purchase Card Transactions	2,686	2,984	3,100	3,300
No. of businesses assessed personal property	796	790	795	795
Employees - Full & Part Time (W-2's issued)	463	475	470	470
Employment Applications Received	1,807	2,231	2,300	2,450
Turnover Rate	4.6%	4.1%	5.0%	5.0%
Internal Audits	8	7	9	9
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalent (FTE)	7	7	7	7

*Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.

Management Objectives

- Provide high quality city services in a cost effective manner.
- Review the City's personnel structure.
- Organize and host the annual health fair.
- Review the City's purchasing/bidding limits.

Budget Comments

- 1) The higher expense in Other Services, line 34, in FY 2016 is due to the use of temporary help to fill an employee absence due to medical leave.
- 2) Public Notices, line 37, increased due to greater use of *The Washington Post* and its subsidiaries for advertising of jobs.
- 3) The increase in Computer Expenses, line 53, covers the support for the financial system which was upgraded in FY 2016.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$505,010	\$535,118	\$558,700	\$555,200	\$557,100	\$577,100
27 Overtime	1,632	123	2,000	1,000	1,000	1,000
28 Employee Benefits	179,188	196,984	196,500	197,800	199,200	199,200
Total	\$685,830	\$732,225	\$757,200	\$754,000	\$757,300	\$777,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$37,603	\$35,158	\$37,100	\$37,100	\$37,100	\$37,100
33 Insurance	4,625	5,283	5,700	5,900	6,200	6,200
34 Other Services	33,335	17,432	18,000	24,000	19,000	19,000
37 Public Notices	2,057	9,240	8,000	8,000	8,000	8,000
38 Communications	2,654	2,716	2,300	2,400	2,400	2,400
45 Membership & Training	6,944	5,853	7,100	7,200	7,200	7,200
53 Computer Expenses	42,713	45,389	52,000	52,000	53,000	53,000
55 Office Expenses	15,057	15,035	14,800	14,900	14,900	14,900
Total	\$144,988	\$136,106	\$145,000	\$151,500	\$147,800	\$147,800
TOTAL FINANCE & ADMINISTRATIVE SERVICES	\$830,818	\$868,331	\$902,200	\$905,500	\$905,100	\$925,100



The Information Technology Department is responsible for providing information technology and communications to all departments within the city. The major activities of this department include coordination of the use of computers and other information systems throughout the city, providing on-going user education, keeping abreast of current technology as well as the information needs of the city and developing security measures to protect the city's information systems.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	Industry Average*
IT Help Desk Requests	1,200	1,416	1,350	1,300	n/a
Projects Scheduled	5	4	4	3	n/a
Projects Completed	8	3	3	n/a	n/a
Number of users per IT staff	49.5	49.5	40.0	42.8	39.0
IT Budget as % of Total Revenue	2.06%	1.90%	2.38%	2.48%	5.40%
IT Spending per User	\$2,704	\$2,501	\$3,162	\$3,298	\$5,000
Full Time Equivalents (FTE)	4	5	5	5	n/a

*Industry Average for Government/Education/Non-Profits per CIO Magazine Study 2010.

IT Department Comparables	Greenbelt	College Park	Bowie	Laurel	Average
Number of IT staff (FTE)	5	4	12	9	7.5
Number of users	200	65	350	180	198.8
Total IT Budget	\$649,800	\$711,569	\$1,919,250	\$1,150,000	\$1,107,655
Total Revenue (millions)	\$26.2	\$15.1	\$46.6	\$26.5	\$28.6
Number of users per IT staff	40	16	29	20	26
IT Budget as % of Total Revenue	2.48%	4.71%	4.12%	4.34%	3.87%
IT Spending per User	\$3,249	\$10,947	\$5,484	\$6,389	\$6,517

Management Objectives

- Work with department(s) to make most effective and efficient use of IT resources.
- Participate in cable television negotiations, leadership of county-wide Institutional Network (I-Net) and COG and MML IT groups.
- Implement Next Gen 911 in Police dispatch.

- Explore document management solutions.
- Research security camera hosting options.
- Explore partnership with University of Maryland for public safety software.

Budget Comments

- 1) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$33,000 in FY 2016 and is budgeted at \$35,000 for FY 2017. The I-Net supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,000), internet access (\$7,000) and cell phones for the IT staff (\$3,000).
- 2) Membership & Training, line 45, was increased to provide training for the additional staff person.

INFORMATION TECHNOLOGY Acct. No. 145	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$270,480	\$299,681	\$318,300	\$327,500	\$334,600	\$346,600
27 Overtime	1,369	1,218	1,000	1,000	1,000	1,000
28 Employee Benefits	111,749	127,040	138,600	147,300	150,700	150,700
Total	\$383,599	\$427,939	\$457,900	\$475,800	\$486,300	\$498,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$0	\$0	\$0	\$10,000
33 Insurance	1,393	1,325	1,500	1,500	1,600	1,600
38 Communications	48,077	54,273	57,100	57,100	57,100	57,100
45 Membership & Training	6,946	8,070	11,000	11,000	11,000	11,000
53 Computer Expenses	34,417	36,820	34,300	34,300	34,300	34,300
55 Office Expenses	611	912	600	600	600	600
Total	\$91,443	\$101,400	\$104,500	\$104,500	\$104,600	\$114,600
CAPITAL OUTLAY						
91 New Equipment	\$0	\$7,268	\$7,000	\$7,000	\$7,000	\$12,000
Total	\$0	\$7,268	\$7,000	\$7,000	\$7,000	\$12,000
TOTAL INFORMATION TECHNOLOGY	\$475,042	\$536,607	\$569,400	\$587,300	\$597,900	\$624,900

Legal advice and service to the City Council, City Manager and city departments are provided by the City Solicitor.

The City Solicitor is not an employee of the city, but is retained by the city. The City Solicitor attends Council Meetings and provides research and issues legal opinions as requested. The City Solicitor represents the city in all administrative and court proceedings not covered by insurance counsel.

Budget Comments

- 1) John Shay of the law firm Brennan McKenna Manzi Shay is the City Solicitor. He is assisted by Karen Ruff at the firm.
- 2) In FY 2016, the City Solicitor was involved in discussions related to development at Greenbelt Station South Core, the possible relocation of the Federal Bureau of Investigations to Greenbelt Station in North Core, and the acquisition of 10-A Crescent Road. He also assisted on personnel matters, election issues, Maryland Public Information Act requests and reviewed contracts.
- 3) Collective Bargaining, line 31, tracks the expenses related to the cost of contract negotiations with the Fraternal Order of Police (FOP) Lodge 32. A three year agreement was negotiated in FY 2014 to cover FY 2015, 2016 and 2017. Negotiations of the next contract will occur in FY 2017.

LEGAL COUNSEL Acct. No. 150	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$84,000	\$86,531	\$88,000	\$88,000	\$88,000	\$88,000
31 Collective Bargaining	31,930	436	4,000	2,000	10,000	10,000
Total	\$115,930	\$86,966	\$92,000	\$90,000	\$98,000	\$98,000
TOTAL LEGAL COUNSEL	\$115,930	\$86,966	\$92,000	\$90,000	\$98,000	\$98,000

MUNICIPAL BUILDING

**FY
2017**



The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries, utility services and supplies for the Public Works employees who maintain the building.

Budget Comments

- 1) The City is seeking \$100,000 in an energy efficiency grant from the Maryland Energy Administration. If approved, the work will include installing energy efficient lighting and other improvements in the Municipal Building and elsewhere.

MUNICIPAL BUILDING Acct. No. 180	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
06 Repair/Maintain Building	\$28,092	\$29,871	\$29,000	\$29,500	\$30,000	\$30,000
Total	\$28,092	\$29,871	\$29,000	\$29,500	\$30,000	\$30,000
OTHER OPERATING EXPENSES						
33 Insurance	\$79	\$84	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	23,443	21,710	22,400	23,500	23,500	23,500
Gas	775	308	1,000	1,000	1,000	1,000
Water & Sewer Service	1,452	1,599	1,500	2,300	1,700	1,700
46 Maintain Building & Structure	22,438	14,950	21,200	19,600	20,600	20,600
Total	\$48,187	\$38,651	\$46,200	\$46,500	\$46,900	\$46,900
TOTAL MUNICIPAL BUILDING	\$76,279	\$68,522	\$75,200	\$76,000	\$76,900	\$76,900

**PUBLIC INFORMATION &
COMMUNITY PROMOTION**



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events and issues of interest. The prime communication tools used are the city’s cable television municipal access channels, **Comcast Channel 71 and Verizon 21**, news articles and press releases, the city’s web page, **Greenbelt CityLink**, at www.greenbeltmd.gov, the city’s quarterly newsletter and social media.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	41	44	42	42
Number of Cable Subscribers as of 12/31	6,498	6,906	7,225	7,300
Comcast	3,648	3,693	3,800	3,825
Verizon	2,850	3,213	3,425	3,475
Website Subscribers	1,600	2,370	3,500	4,000
Website Visits	130,971	229,488	250,000	300,000
Social Media Contacts	2,707	3,723	4,000	4,300
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Increase the use of Greenbelt Alert system to include different types of alerts.
- Oversee upgrade of Greenbelt Municipal Access studio and Council Room presentations system.
- Highlight city activities and events with short videos that will be used on social media and interspersed on the City electronic bulletin board.

Budget Comments

- 1) Salaries, line 01, are higher than budgeted because the part-time staff have helped to fill a vacancy in the City Manager's office.
- 2) The expenses in Professional Services, line 30, are the city's share of legal expenses for cable franchise renegotiation with Comcast. These expenses will be reimbursed.
- 3) The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events (\$9,000), a monthly charge to support video streaming (\$8,000), and supporting the city's website by Civic Plus (\$5,300).
- 4) Funds are included in Special Programs, line 58, for the advisory board reception (\$7,500), employee holiday lunch (\$4,500) and retirement events. There were a higher than normal number of retirements in FY 2015.
- 5) The city's contribution to Greenbelt Access Television, Inc. (GATE) which has been in this budget in the past (Contributions, line 68) will be handled in the Special Projects Fund starting in FY 2016.

COMMUNITY PROMOTION Acct. No. 190	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$92,101	\$103,384	\$93,900	\$99,300	\$101,600	\$101,600
27 Overtime	5,928	5,031	4,000	7,000	6,000	6,000
28 Employee Benefits	36,980	39,783	40,200	39,900	39,700	39,700
Total	\$135,010	\$148,197	\$138,100	\$146,200	\$147,300	\$147,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$4,600	\$4,000	\$4,000	\$4,000
33 Insurance	48	52	100	100	100	100
34 Other Services	18,163	23,349	24,200	24,200	24,200	24,200
37 Notices & Publications	35,779	33,174	42,000	36,000	39,000	39,000
38 Communications	517	795	600	600	600	600
45 Membership & Training	1,092	1,558	1,400	2,300	2,300	2,300
53 Computer Expenses	84	130	200	200	200	200
58 Special Programs	16,678	21,071	15,800	19,400	16,900	16,900
68 Contributions	140,858	154,425	0	0	0	0
69 Awards	876	224	500	500	500	500
71 Miscellaneous	(1,042)	1,246	800	800	800	800
Total	\$213,053	\$236,025	\$90,200	\$88,100	\$88,600	\$88,600
TOTAL COMMUNITY	\$348,063	\$384,222	\$228,300	\$234,300	\$235,900	\$235,900
REVENUE SOURCES						
Cable TV Franchise Fees	\$373,717	\$403,086	\$415,000	\$410,000	\$420,000	\$420,000
Cable TV Franchise Fees - Other	100,783	82,925	0	0	0	0
Total	\$474,500	\$486,011	\$415,000	\$410,000	\$420,000	\$420,000

PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the city and its' advisory boards and committees in regional, state and national associations. Funds are also

Breakdown	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,168	\$3,200
Council of Governments (COG)	14,845	14,845	15,200
Maryland Municipal League (MML)	25,321	25,827	24,500
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	275	1,500	1,500
Total	\$48,469	\$50,200	\$49,300
Miscellaneous			
ACE Scholarship	\$1,000	\$1,000	\$1,000
Other	909	500	500
Grand Total	\$50,378	\$51,700	\$50,800

Budget Comments

- For FY 2017, the membership fee for Maryland Municipal League (MML) is expected to drop 5% to \$24,500. The fee for Council of Governments (COG) is projected to increase \$400 (2.7 percent).

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$48,489	\$48,469	\$49,700	\$50,200	\$49,300	\$49,300
71 Miscellaneous	2,921	1,909	1,500	1,500	1,500	1,500
Total	\$51,410	\$50,378	\$51,200	\$51,700	\$50,800	\$50,800
TOTAL PUBLIC OFFICERS ASSOCIATIONS	\$51,410	\$50,378	\$51,200	\$51,700	\$50,800	\$50,800