

## 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 2015

### CITY COUNCIL

- Council members served on various 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 the Metropolitan Washington Council of Governments (COG) and the Prince George's County Municipal Association (PGCMA), Mayor Pro Tem Davis served on the Legislative Committee of the Maryland Municipal League, Council member Roberts served on

the COG Transportation Planning Board, Council members Pope and Putens served on the NLC Small Cities Advisory Council, Council member Herling served on the PGCMA Board and Council member Mach served on the Metropolitan Washington Air Quality Committee.



- Conducted numerous meetings with stakeholders to represent the city's interests at meetings with County Executive Baker, 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.
- As part of the Four Cities, the Council supported construction of the Purple Line, undertaking a feasibility study for a north County Animal Shelter and a video promoting the area to the Federal Bureau of Investigation (FBI) and federal General Services Administration.
- 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.
- Advocated with the Prince George's County School system for Greenbelt children to attend schools located in Greenbelt.
- Participated in training and workshops at conferences sponsored by NLC and MML.



## ADMINISTRATION

- Coordinated completion of an economic development strategy by the Sage Policy Group.
- Issued a Request for Proposals for the operation of the Greenbelt Theatre. Coordinated review of responses and negotiated contract with Friends of the Greenbelt Theatre to operate the Theatre.
- Arranged for participation in the Bladensburg Municipal Collaboration to provide energy efficiency upgrades to low-moderate income homeowners.

- Developed a code of conduct for advisory group members.
- Administered 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 2015, 77 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.

## FINANCE AND ADMINISTRATIVE SERVICES

- Received a clean audit for the city's finances in Fiscal Year 2014.
- Obtained for the 30th consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- Planned and hosted the 16th annual Health and Wellness Fair for employees and citizens.
- Implemented employee identification (ID) cards for all employees.



## INFORMATION TECHNOLOGY

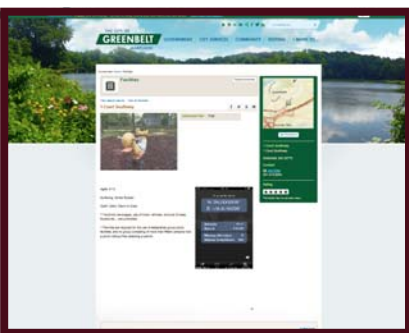
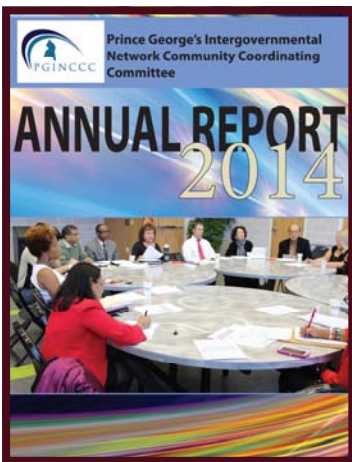
- Represented the city on a number of regional and state-wide committees including: COG-CIO Committee, COG Interoperability Committee, Prince George's County I-Net Budget, Technical and Executive Committees and the Maryland Municipal League's Information Technology Group.



- Along with the Public Information Coordinator, represented the City by serving on the Comcast Franchise Re-negotiation team.
- Continued to lead 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 40 personal computers, decommissioned one (1) server and continued deployment of Windows 7.
- Performed a major upgrade to the Police CAD/RMS mobile software.



## COMMUNITY PROMOTION



- Created the I-Net Annual Report, the Quarterly Recreation Activity Guide, the Summer Camp Brochure, monthly employee newsletters, weekly City Information ads and numerous other flyers for city events and programs.
- Videotaped and produced City Council Meetings, Senior Programming, Labor Day Festival, Camp Productions and City Events for the City's Municipal Access Channel and for streaming on the web.
- Served as a member of the Comcast Franchise Negotiating Team, I-Net Project Information Task Force and the I-Net Executive Committee.
- Created electronic agendas for the website and on the Granicus platform to work towards a paperless agenda solution.
- With Recreation, created a section on the city's website which includes all of Greenbelt's playgrounds, rules and GPS coordinates.
- Held 3 Welcome Packet Stuffing parties and created over 1,000 Welcome Packets which were distributed throughout the year.
- Investigated the upgrade of the audio/visual systems in the Council Room in preparation for high definition and a possible second location for cablecasts at the Greenbelt Community Center.

- Negotiated with Comcast to provide an I-Net connection to the Greenbelt Museum.
- Maintained all social media sites, website and Notify Me announcements.

## LEGAL COUNSEL

- Provided advice on various matters including contracts, development proposals and personnel issues.



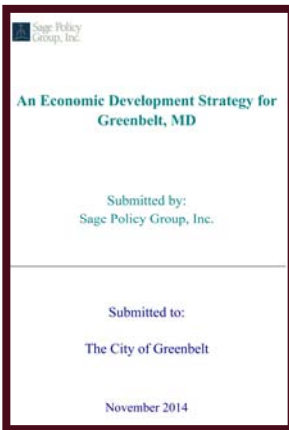
## ISSUES AND SERVICES FOR FY 2016

### 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. There are clear signs that the regional and national economies are improving; however, city revenues will continue to be constrained through FY 2016 due to remaining effects of the economic recession of 2008/09, the resulting reduction in the assessed value of real property in Greenbelt and continuing impacts on State and County revenues. There is evidence of an improved fiscal situation beginning in FY 2017. Until then, there will be a continued emphasis on monitoring the city’s revenue stream

and expenses while also continuing to look for savings and efficiencies in city operations to reduce costs in future years.

## **Economic Development**



In FY 2015, the Sage Policy Group completed an economic development strategy for the City. The recommendations focused on long-term steps to strengthen the City's financial foundation. The five recommendations were: 1) emphasize owner-occupied housing; 2) and 3) provide tax incentives for reinvestment in residential and commercial property; 4) reconsider redevelopment at Beltway Plaza; and 5) strive for change at Roosevelt Center. This Council, and previous ones, have supported recommendations 1, 4, and 5. This budget includes proposals to address recommendation 2.

Other actions in support of economic development include hosting a networking breakfast of Greenbelt businesses, advocating for the proposed FBI headquarters to be located in Greenbelt and joining the International Council of Shopping Centers.

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-tenure of both its Council and staff. Such tenure greatly benefits the community and speaks highly of the community and organization. At the present time, the organization is experiencing a transition period as a number of long-time employees have and are planning on retiring including high-ranking employees such as former Public Works Director Kenny Hall and Police Captain John Barrett.

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 the 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 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 be areas of focus in the coming years. The South Core area which is primarily residential has townhouses in construction now and work on new apartments will begin in Spring 2015. The new development will create service demands and Council has stressed that there be outreach to make them aware of city services and feel a part of the community. As construction will occur for a number of years, this will be an on-going effort.



At 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.

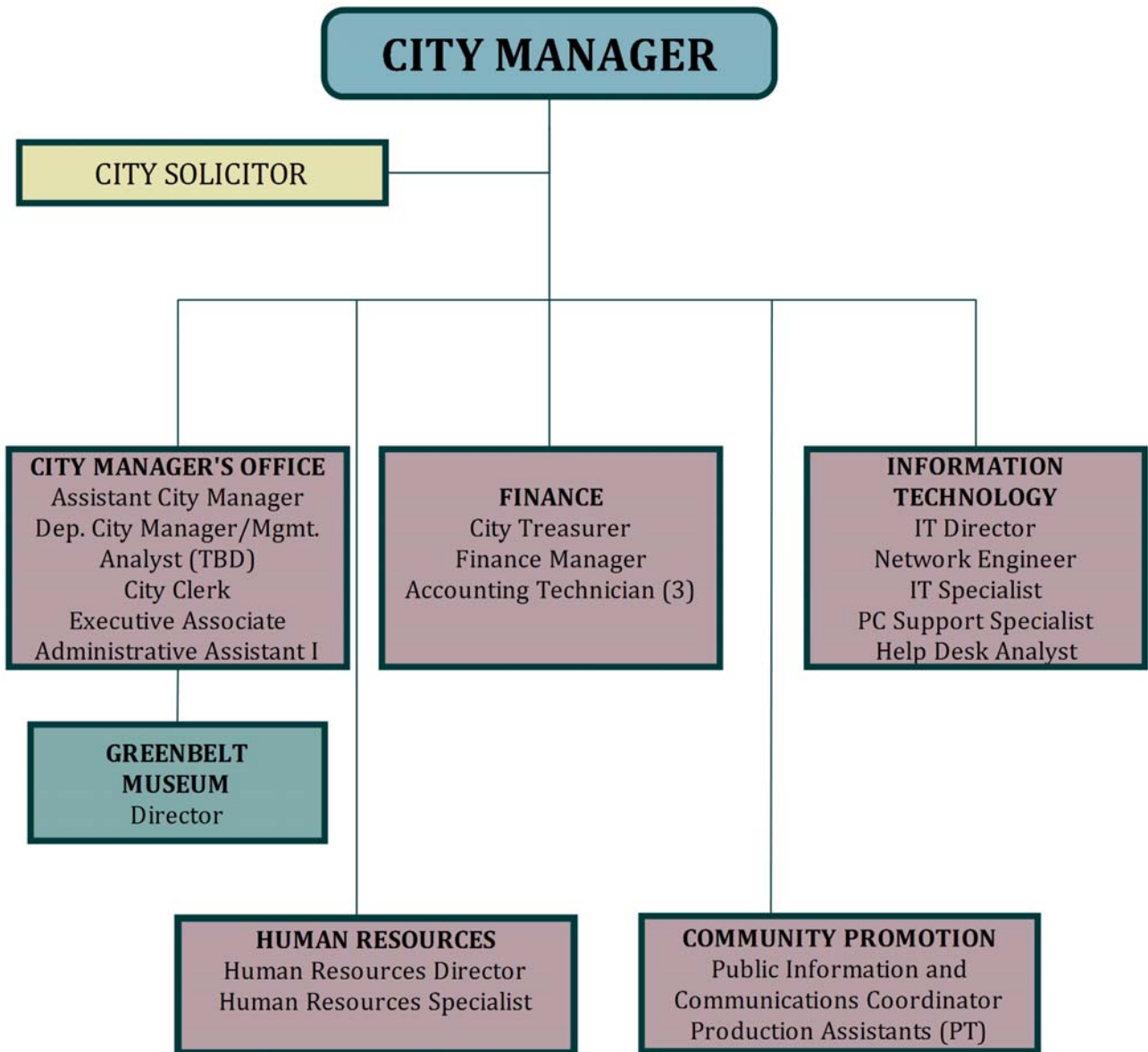
# PERSONNEL STAFFING

FY 2016

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 2014	Auth. FY 2015	Prop. FY 2016	Auth. FY 2016
<b>110 City Council</b>					
Mayor	\$12,000	1	1	1	1
Council	\$10,000	6	6	6	6
<b>120 City Manager's Office</b>					
City Manager	\$149,500	1	1	1	1
Assistant City Manager	GC-23	1	1	1	1
Deputy City Manager/ Management Analyst	TBD	0	1	1	1
City Clerk	GC-20	1	1	1	1
Executive Associate	GC-16	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Total FTE		5	6	6	6
<b>140 Finance &amp; Administrative Services</b>					
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
<b>145 Information Technology</b>					
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	0	1	1	1
IT Help Desk Analyst I	GC-12	1	1	1	1
Total FTE		4	5	5	5
<b>190 Community Promotion</b>					
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
<b>930 Museum</b>					
Museum Director	GC-18	1	1	1	1
Total FTE		1	1	1	1
<b>Total General Government FTE (not including Council Members)</b>		18.5	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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Meetings Held:				
Regular	21	21	21	21
Special	1	2	0	0
Work & Executive Sessions	60	70	68	68
Public Hearings/Meetings	0	0	1	0
Ordinances Enacted	8	7	4	7
Resolutions Enacted	9	19	15	12
Charter Amendments Enacted	0	2	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 to bring a new FBI headquarters to Greenbelt Metro Station area.

## Budget Comments

- 1) Membership & Training, line 45, funds attendance at Maryland Municipal League and National League of Cities conferences. In FY 2016, the National League of Cities conference will be in Nashville, Tennessee and the MML conference in Cambridge, Maryland.
- 2) The budget for Special Programs, line 58, is to support economic development activities, such as networking breakfasts for Greenbelt businesses.

CITY COUNCIL Acct. No. 110	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$72,001	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
28 Employee Benefits	21,535	23,697	24,500	24,500	24,700	24,700
Total	\$93,536	\$95,697	\$96,500	\$96,500	\$96,700	\$96,700
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$5,388	\$5,997	\$6,000	\$7,000	\$7,600	\$7,600
45 Membership & Training	26,556	28,490	28,500	28,500	28,500	28,500
55 Office Expenses	823	571	700	700	700	700
58 Special Programs	1,507	98	2,000	2,000	2,000	2,000
Total	\$34,274	\$35,157	\$37,200	\$38,200	\$38,800	\$38,800
<b>TOTAL CITY COUNCIL</b>	<b>\$127,810</b>	<b>\$130,854</b>	<b>\$133,700</b>	<b>\$134,700</b>	<b>\$135,500</b>	<b>\$135,500</b>





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, 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 2013	FY 2014	FY 2015	FY 2016
	Actual	Actual	Estimated	Estimated
Council referrals received (as of the end of the calendar year)	50	48	50	50
Staff Meetings	28	25	22	25
Full Time Equivalent (FTE)	5	5	6	6

## Management Objectives

- Manage city through constrained economic climate while maintaining quality services.
- Implement Council’s goals and policies as identified in this document and in the Visioning document.
- Implement recommendations from the Organizational Assessment.
- Monitor legislative proposals at the county, state and federal level that can impact Greenbelt.
- As recommended by the Economic Development Strategy, establish a tax credit or grant program to incentivize residential reinvestment.

## Budget Comments

- 1) The fluctuation in Salaries and Employee Benefits, lines 01 and 28, are due to a new position added in FY 2015 and an existing position which became vacant in FY 2015 not being filled yet.
- 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. The last comprehensive update was in 1984. Funds are provided to support economic development in FY 2016.
- 3) Funds were not budgeted for Public Official liability coverage (\$2,100) in Insurance, line 33 in FY 2013 which has caused the increase since FY 2014.
- 4) Costs in Equipment Rental, line 43, are printer leasing costs in the City Manager's office.
- 5) The budget for Membership & Training, line 45, covers attendance at the International City and County Management Association annual conference in Seattle, Washington, the Maryland Municipal League fall and summer conferences, and the International Institute of Municipal Clerks conference.

ADMINISTRATION Acct. No. 120	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$428,027	\$435,772	\$496,000	\$402,700	\$487,500	\$503,500
25 Repair/Maintain Vehicles	700	124	500	200	500	500
28 Employee Benefits	139,030	150,794	157,800	148,700	180,000	179,000
Total	\$567,757	\$586,690	\$654,300	\$551,600	\$668,000	\$683,000
OTHER OPERATING EXPENSES						
30 Prof. Svcs. - Economic Development	\$0	\$0	\$45,000	\$45,000	\$30,000	\$50,000
33 Insurance	1,759	3,856	3,900	4,200	4,600	4,600
38 Communications	5,093	4,584	4,500	4,100	4,100	4,100
43 Equipment Rental	16,969	15,282	17,000	16,000	16,000	16,000
45 Membership & Training	13,063	15,888	13,000	13,000	13,000	13,000
50 Motor Equipment Maintenance	645	79	400	100	100	100
55 Office Expenses	25,533	22,358	22,000	24,000	24,000	24,000
69 Awards	400	0	0	0	0	0
Total	\$63,462	\$62,046	\$105,800	\$106,400	\$91,800	\$111,800
<b>TOTAL ADMINISTRATION</b>	<b>\$631,219</b>	<b>\$648,736</b>	<b>\$760,100</b>	<b>\$658,000</b>	<b>\$759,800</b>	<b>\$794,800</b>



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 1995 Regular	8,003	2,007	25.1%
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%
* Universal Registration began as of January 1, 1990. State law requires the City use the voter list kept by Prince George's County for city elections, rather than the City list that had been kept previously.			

## Budget Comments

- 1) The next election will be November 3, 2015.
- 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) The cost to print a sample ballot is typically budgeted in Public Notices, line 37. In FY 2014, the sample ballot was published as part of a city newsletter, so no cost was charged here.

ELECTIONS Acct. No. 130	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$0	\$20,538	\$0	\$0	\$20,500	\$20,500
37 Public Notices	0	0	0	0	0	0
71 Miscellaneous	0	7,663	0	0	7,700	7,700
Total	\$0	\$28,200	\$0	\$0	\$28,200	\$28,200
<b>TOTAL ELECTIONS</b>	<b>\$0</b>	<b>\$28,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,200</b>	<b>\$28,200</b>





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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Rate of Return on Investments MLGIP	0.08	0.05	0.05	0.05
Standard and Poor's LGIP Rated Index*	0.06	0.03	0.03	0.03
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	427	476	450	450
Accounts Payable Checks Issued	2,891	2,868	2,850	2,825
Electronic Funds Transfers	326	444	450	475
Payroll Checks Issued	1,299	1,242	1,200	1,250
Electronic Payments				
Paper Vouchers	3,253	3,074	3,000	2,950
E-Vouchers	3,540	3,734	3,800	3,850
Purchase Card Transactions	2,724	2,686	2,700	2,750
No. of businesses assessed personal property	826	796	800	800
Refuse Collection Billings	2,609	2,635	2,620	2,610
Employees - Full & Part Time (W-2's issued)	443	463	455	460
Employment Applications Received	1,763	1,807	1,800	1,800
Internal Audits	4	8	10	10
Average Number of Days to Process Payments	6	6	6	6
Full Time Equivalentents (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.
- Upgrade the financial system.
- Organize and host the annual health fair.
- Implement on-line bill paying.
- Explore the feasibility of electronic timesheets.

## Budget Comments

- 1) The higher expense in Other Services, line 34, in FY 2013 and 2014 is due to the use of temporary help to fill a vacancy. This expense was offset by salary savings.
- 2) Public Notices, line 37, increased due to greater use of *The Washington Post* and its subsidiaries for advertising of jobs.
- 3) It is anticipated the finance system will be upgraded in FY 2016. The increase in Computer Expenses, line 53, covers the support for the upgraded system.

FINANCE & ADMINISTRATIVE SERVICES Acct. No. 140	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$497,176	\$505,010	\$547,500	\$534,100	\$531,700	\$558,700
27 Overtime	2,504	1,632	2,000	2,000	2,000	2,000
28 Employee Benefits	164,012	179,188	198,700	198,600	197,500	196,500
Total	\$663,692	\$685,830	\$748,200	\$734,700	\$731,200	\$757,200
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$48,262	\$37,603	\$40,100	\$35,300	\$37,100	\$37,100
33 Insurance	3,821	4,625	5,100	5,300	5,700	5,700
34 Other Services	36,377	33,335	14,500	17,500	18,000	18,000
37 Public Notices	3,210	2,057	2,000	8,000	8,000	8,000
38 Communications	2,885	2,654	2,300	2,300	2,300	2,300
45 Membership & Training	6,039	6,944	6,100	4,400	7,100	7,100
53 Computer Expenses	37,775	42,713	42,100	42,000	52,000	52,000
55 Office Expenses	14,108	15,057	14,700	14,800	14,800	14,800
Total	\$152,477	\$144,988	\$126,900	\$129,600	\$145,000	\$145,000
<b>TOTAL FINANCE &amp; ADMINISTRATIVE SERVICES</b>	<b>\$816,169</b>	<b>\$830,818</b>	<b>\$875,100</b>	<b>\$864,300</b>	<b>\$876,200</b>	<b>\$902,200</b>



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated	Industry Average*
IT Help Desk Requests	1,304	1,200	1,200	1,250	n/a
Projects Scheduled	7	5	4	4	n/a
Projects Completed	6	8	3	-	n/a
Time devoted to projects	40%	40%	35%	40%	n/a
Time devoted to Help Requests	40%	35%	35%	35%	n/a
Time devoted to Administrative Duties	20%	25%	30%	25%	n/a
Number of users per IT staff	47.75	49.50	49.50	40.00	39.00
IT Budget as % of Total Revenue	1.98%	2.06%	1.90%	2.38%	5.40%
IT Spending per User	\$2,584	\$2,704	\$2,501	\$3,162	\$5,000
Full Time Equivalent (FTE)	4	4	5	5	n/a

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

### 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.
- Assess impact of Next Gen 911 on police communications.
- Implement wifi in city meeting rooms.
- Begin infrastructure upgrades for aging equipment and software.
- Develop multi-year strategy and plan of city's technology.

## Budget Comments

- 1) Salaries, line 01, are lower than budgeted in FY 2015 due to the lag in filling the authorized additional position.
- 2) The city's payment to the County-Municipal Institutional Network (I-Net) is charged to Communications, line 38. This expenditure was \$31,300 in FY 2015 and is budgeted at \$36,500 for FY 2016. The I-Net serves as the backbone that supports the city's phone and computer network. The other expenses in this line item are maintenance of the phone system (\$10,600), internet access (\$7,000) and cell phones for the IT staff (\$3,000).
- 3) Membership & Training, line 45, is increased to provide training for the additional staff person.
- 4) Starting in FY 2014, Computer Expenses, line 53, includes the monthly cost (\$800) for the city's email system.

<b>INFORMATION TECHNOLOGY Acct. No. 145</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$264,241	\$270,480	\$330,800	\$298,000	\$318,300	\$318,300
27 Overtime	1,151	1,369	1,000	1,000	1,000	1,000
28 Employee Benefits	98,845	111,749	118,400	131,800	138,600	138,600
Total	\$364,237	\$383,599	\$450,200	\$430,800	\$457,900	\$457,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,142	\$1,393	\$1,600	\$1,400	\$1,500	\$1,500
38 Communications	52,664	48,077	52,900	53,100	57,100	57,100
45 Membership & Training	12,659	6,946	9,000	9,300	11,000	11,000
53 Computer Expenses	20,423	34,417	30,900	33,600	34,300	34,300
55 Office Expenses	519	611	600	800	600	600
Total	\$87,407	\$91,443	\$95,000	\$98,200	\$104,500	\$104,500
<b>CAPITAL OUTLAY</b>						
91 New Equipment	\$5,363	\$0	\$5,000	\$9,400	\$7,000	\$7,000
Total	\$5,363	\$0	\$5,000	\$9,400	\$7,000	\$7,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$457,007</b>	<b>\$475,042</b>	<b>\$550,200</b>	<b>\$538,400</b>	<b>\$569,400</b>	<b>\$569,400</b>



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, 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) Long-time City Solicitor Robert Manzi retired in June 2014. The City has remained with his firm, Brennan McKenna Manzi Shay Levan. John Shay has assumed the position of City Solicitor.
- 2) In FY 2015, 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 contract negotiations related to the operation of the Greenbelt Theater. He also assisted on personnel matters, supported the Ethics Commission 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.

LEGAL COUNSEL Acct. No. 150	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$87,500	\$84,000	\$88,000	\$88,000	\$88,000	\$88,000
31 Collective Bargaining	1,481	31,930	4,000	4,000	4,000	4,000
Total	\$88,981	\$115,930	\$92,000	\$92,000	\$92,000	\$92,000
<b>TOTAL LEGAL COUNSEL</b>	<b>\$88,981</b>	<b>\$115,930</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>



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

**Budget Comments**

- 1) The higher costs in Repair/Maintain Building, line 06, in FY 2013, were costs incurred to assist with the roof replacement project that occurred in October 2012.

MUNICIPAL BUILDING Acct. No. 180	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
06 Repair/Maintain Building	\$32,003	\$28,092	\$23,000	\$25,000	\$29,000	\$29,000
Total	\$32,003	\$28,092	\$23,000	\$25,000	\$29,000	\$29,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$79	\$79	\$100	\$100	\$100	\$100
39 Utilities						
Electrical Service	21,851	23,443	22,600	22,100	24,400	22,400
Gas	2,018	775	1,700	1,000	1,000	1,000
Water & Sewer Service	1,722	1,452	1,400	1,500	1,500	1,500
46 Maintain Building & Structure	22,614	22,438	20,900	19,100	21,200	21,200
Total	\$48,284	\$48,187	\$46,700	\$43,800	\$48,200	\$46,200
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$80,287</b>	<b>\$76,279</b>	<b>\$69,700</b>	<b>\$68,800</b>	<b>\$77,200</b>	<b>\$75,200</b>

# PUBLIC INFORMATION & COMMUNITY PROMOTION

FY 2016



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**, the distribution of news articles and press releases, the city's web page, **Greenbelt CityLink**, at [www.greenbeltmd.gov](http://www.greenbeltmd.gov), the city's quarterly newsletter and social media.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Council Meetings Cablecast (Regular, Special and Hearings)	39	41	40	40
Number of Cable Subscribers as of 12/31	6,327	6,498	6,535	6,560
Comcast	3,726	3,648	3,675	3,700
Verizon	2,601	2,850	2,860	2,860
Website Subscribers	n/a	1,600	2,200	2,400
Website Visits	n/a	130,971	135,000	150,000
Social Media Contacts	n/a	2,707	3,200	3,500
Full Time Equivalent (FTE)	1.5	1.5	1.5	1.5

## Management Objectives

- Participate in the negotiation of the cable franchise with Comcast. This is being done jointly for the County and municipalities.
- Organize a community welcome event for new residents at Greenbelt Station South Core.
- Add a daily blog feature to the city's website highlighting key activities and issues.

## 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) \$5,000 is budgeted in Notices & Publications, line 37, for a reprinting of the Welcome booklet.
- 5) 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.
- 6) 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.

<b>COMMUNITY PROMOTION Acct. No. 190</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$89,996	\$92,101	\$92,000	\$98,900	\$93,900	\$93,900
27 Overtime	8,269	5,928	4,000	4,000	4,000	4,000
28 Employee Benefits	30,242	36,980	37,500	39,700	40,200	40,200
Total	\$128,507	\$135,010	\$133,500	\$142,600	\$138,100	\$138,100
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$1,956	\$0	\$1,000	\$0	\$4,600	\$4,600
33 Insurance	45	48	100	100	100	100
34 Other Services	15,865	18,163	17,000	24,200	24,200	24,200
37 Notices & Publications	30,099	35,779	37,000	37,000	42,000	42,000
38 Communications	495	517	500	600	600	600
45 Membership & Training	3,079	1,092	1,400	1,500	1,400	1,400
53 Computer Expenses	0	84	400	200	200	200
58 Special Programs	10,745	16,678	11,800	19,300	15,800	15,800
68 Contributions	132,005	140,858	151,500	152,500	0	0
69 Awards	181	876	500	500	500	500
71 Miscellaneous	1,288	(1,042)	800	800	800	800
Total	\$195,758	\$213,053	\$222,000	\$236,700	\$90,200	\$90,200
<b>TOTAL COMMUNITY</b>	<b>\$324,265</b>	<b>\$348,063</b>	<b>\$355,500</b>	<b>\$379,300</b>	<b>\$228,300</b>	<b>\$228,300</b>
<b>REVENUE SOURCES</b>						
Cable TV Franchise Fees	\$357,672	\$373,717	\$370,000	\$405,000	\$415,000	\$415,000
Cable TV Franchise Fees - Other	105,405	100,783	111,300	115,000	0	0
Total	\$463,077	\$474,500	\$481,300	\$520,000	\$415,000	\$415,000

# PUBLIC OFFICERS ASSOCIATIONS

FY 2016

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 budgeted for board and committee members' attendance at conferences.

Breakdown	FY 2014	FY 2015	FY 2016
	Actual	Estimated	Proposed
Membership and Training			
Prince George's County Municipal Association (PGCMA)	\$3,168	\$3,168	\$3,200
Council of Governments (COG)	14,636	14,845	14,800
Maryland Municipal League (MML)	24,825	25,321	25,800
National League of Cities (NLC)	1,861	1,861	1,900
Anacostia Trails Heritage Area (ATHA)	2,999	2,999	3,000
Other	1,000	1,000	1,000
Total	\$48,489	\$49,194	\$49,700
Miscellaneous			
ACE Scholarship	\$2,000	\$1,000	\$1,000
Other	921	942	500
Grand Total	\$51,410	\$51,136	\$51,200

## Budget Comments

- 1) For FY 2016, the membership fee for Maryland Municipal League (MML) is expected to be \$25,800, a 2% increase. The fee for Council of Governments (COG) is projected to remain the same as FY 2015.

PUBLIC OFFICERS ASSOCIATIONS Acct. No. 195	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
45 Membership & Training	\$44,235	\$48,489	\$49,600	\$49,200	\$49,700	\$49,700
71 Miscellaneous	197	2,921	1,500	2,000	1,500	1,500
Total	\$44,432	\$51,410	\$51,100	\$51,200	\$51,200	\$51,200
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$44,432</b>	<b>\$51,410</b>	<b>\$51,100</b>	<b>\$51,200</b>	<b>\$51,200</b>	<b>\$51,200</b>